FISCAL YEAR 2024

MARK UP DEPARTMENT OF SOCIAL SERVICES DIVISION OF MO HEALTHNET (Book 5 of 5)

HOUSE BILL 11

102nd General Assembly First Regular Session

Prepared by Senate Appropriations Committee Staff

Section 11.600 - MO HealthNet Division - Administration

Book 7, Page 69

Description: The MO HealthNet Administration appropriation provides funding for the salaries and associated expense and equipment for the Central Office management and support staff. Funding from this appropriation is also used to support the ongoing expense and equipment costs. MO HealthNet Division staff assists participants as well as providers.

Legal Base: RSMo 208.201; Federal regulations: 42 CFR Part 432; Social Security Act Section 1902(a) (4)

Funding Sources: General Revenue, Federal, Pharmacy Rebates (REBATE), Pharmacy Reimbursement Allowance, MO Rx Plan, Health Initiatives (HIF), Nursing Facility Quality of Care (NFQC), Third-Party Liability Collections (TPL), Federal Reimbursement Allowance (FRA), Ambulance Service Reimbursement Allowance, Ground Emergency Medical

Transportation (GEMT), and Life Sciences Research Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation in:

\$1,701,832 & 6.00 FTE (GR \$258,370 PS; \$592,546 E&E; & 3.00 FTE and Federal Funds \$258,370 PS; \$592,546 E&E; & 3.00 FTE) reallocated in

from Transformation section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation out:

(\$1,701,832) & (6.00) FTE (GR \$258,370 PS; \$592,546 E&E; & 3.00 FTE and Federal Funds \$258,370 PS; \$592,546 E&E; & 3.00 FTE) reallocated out

to Transformation section (11.610) to align budget with planned expenditures – reversed Department change

SENATE:

O					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.600 MO HEALTHNET ADMIN - 90512C													
CORE PERSONAL SERVICES	12,000,673	230.70	10,905,287	202.60	13,490,070	243.70	14,006,810	249.70	14,006,810	249.70	13,490,070	243.70	
GENERAL REVENUE	3,339,291	64.90	3,066,907	56.57	3,608,738	64.90	3,867,108	67.90	3,867,108	67.90	3,608,738	64.90	
FEDERAL FUNDS	6,655,898	120.19	6,448,268	120.34	7,730,036	133.19	7,988,406	136.19	7,988,406	136.19	7,730,036	133.19	
OTHER FUNDS	2,005,484	45.61	1,390,112	25.69	2,151,296	45.61	2,151,296	45.61	2,151,296	45.61	2,151,296	45.61	
EXPENSE & EQUIPMENT	27,129,271	0.00	15,233,614	0.00	27,082,438	0.00	28,267,530	0.00	28,267,530	0.00	27,082,438	0.00	
	8,738,305	0.00	5,604,933	0.00	8,738,305	0.00	9,330,851	0.00	9,330,851	0.00	8,738,305	0.00	
GENERAL REVENUE	17,005,804	0.00	9,026,039	0.00	16,958,971	0.00	17,551,517	0.00	17,551,517	0.00	16,958,971	0.00	
FEDERAL FUNDS	1,385,162	0.00	602,642	0.00	1,385,162	0.00	1,385,162	0.00	1,385,162	0.00	1,385,162	0.00	
OTHER FUNDS PROGRAM-SPECIFIC	0	0.00	481,246	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	481,246	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$39 129 944	230.70	\$26,620,147	202.60	\$40,572,508	243.70	\$42,274,340	249.70	\$42,274,340	249.70	\$40,572,508	243.70	

\$40,572,508

202.60

230.70

\$39,129,944

\$26,620,147

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,242,595	0.00	1,242,595	0.00
	0	0.00	0	0.00	0	0.00	0	0.00	348,438	0.00	348,438	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	706,994	0.00	706,994	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	187,163	0.00	187,163	0.00
OTHER FUNDS					<u> </u>	0.00	\$0	0.00	\$1,242,595	0.00	\$1,242,595	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	40	0.00	Ψ1,2-2,000	0,00	+ · , = · = , - · =	

TOTAL

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Committee Markup Annuai	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	l	GOV AS AMENDED F		HOUSE RECOMMEN		
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.600 MO HEALTHNET ADMIN - 90512C													
Mileage Increase - 0000014 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	602 301	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00 0.00	301	0.00	
FEDERAL FUNDS TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$602	0.00	

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MMIS FTE Re-Procurement - 1886020	0	0.00	0	0.00	0	0.00	275,842	4.00	275,842	4.00	275,842	4.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	137,921	2.00	137,921	2.00	137,921	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	137,921	2.00	137,921	2.00	137,921	2.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	17,300	0.00	17,300	0.00	17,300	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	8,650	0.00	8,650	0.00	8,650	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,650	0.00	8,650	0.00	8,650	0.00
FEDERAL FUNDS					•0	0.00	\$293,142	4.00	\$293,142	4.00	\$293,142	4.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	Ψ233, 142	4.00	+		. ,	

Additional staff are requested to begin work on the re-procurement of the MMIS core claims processing system and Pharmacy claims processing system. This re-procurement will take several years and subject matter experts will be required to assist in the process. It is estimated that the MO HealthNet Division (MHD) will need approximately four FTE for this re-procurement: one Pharmacist, one Benefit Program Senior Specialist (BPSS), and two Program Specialists.

					4	0.40.70	\$42,567,482	253.70	\$43,810,077	253.70	\$42,108,847	247.70
TOTAL - MO HEALTHNET ADMIN	\$39,129,944	230.70	\$26,620,147	202.60	\$40,572,508	243.70	\$42,567,462	255.70	\$45,010,011	200.70	Ψ (2) (30) (1)	
TOTAL - MOTIEAETTINE! ADMIN	¥ , , -											

Regular House Bills

Section 11.605 - MO HealthNet Division - Pharmacy Program (Clinical Services) Management

Book 7, Page 91

Description: This section provides funding for the contractor costs that support the Pharmacy and Clinical Services programs. Funding is used for cost containment initiatives and clinical policy decision-making to enhance efforts to provide appropriate and quality medical care to participants. The MO HealthNet Division seeks to aid recipients and providers in their efforts to access the Medicaid program by utilizing contractor resources effectively.

Legal Base: RSMo 208.201; Federal regulations: 42 CFR Part 432; Social Security Act Section Number: 1902(a) (4)

Funding Sources: General Revenue, Federal, MO Rx Plan, Third Party Liability (TPL) Collections Fund, and Pharmacy Rebates Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

M. Markey Armyol					HB 11 -	SOCIAL S	ERVICES						Regular House Bills	
ommittee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC)	GOV AS AMENDED F		HOUSE RECOMMEN			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
IOUSE BILL SECTION 11.605														
CLINICAL SRVC MGMT - 90516C														
CORE EXPENSE & EQUIPMENT	14,161,455	0.00	8,584,371	0.00	14,161,455	0.00	14,161,455	0.00	14,161,455	0.00	14,161,455	0.00		
GENERAL REVENUE	461,917	0.00	444,107	0.00	461,917	0.00	461,917	0.00	461,917	0.00	461,917	0.00		
	12,214,032	0.00	7,423,686	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00		
FEDERAL FUNDS OTHER FUNDS	1,485,506	0.00	716,578	0.00	1,485,506	0.00	1,485,506	0.00	1,485,506	0.00	1,485,506	0.00		
TOTAL	\$14,161,455	0.00	\$8,584,371	0.00	\$14,161,455	0.00	\$14,161,455	0.00	\$14,161,455	0.00	\$14,161,455	0.00		

	\$14,161,455	0.00	\$8,584,371	0.00	\$14.161.455	0.00	\$14,161,455	0.00	\$14,161,455	0.00	\$14,161,455	0.00
TOTAL - CLINICAL SRVC MGMT	\$14,161,455	0.00	Ψ0,00 4,0 7 1		* • • • • • • • • • • • • • • • • • • •							

Section 11.610 - MO HealthNet Division - MHD Transformation

Book 7, Page 101

Description: This section provides funding to support the DSS MO HealthNet Division in Medicaid transformation efforts. Transformation of the program is need to focus on improving quality of care for Medicaid participants, advancing clinical outcomes, decreasing avoidable utilization of healthcare services, improving the program's integrity and bending the cost curve on the program to support a sustainable healthcare delivery system. The investment of funding is necessary to support 1) improving the data, analytics, and actuarial capabilities of Missouri HealthNet (necessary to modernize and improve the program); 2) improving the integrity of the program by enhancing measures to combat fraud waste and abuse; and 3) changes of payment reimbursement methodology including value-based care and payments.

Legal Base: Missouri Department of Social Services, Rapid Response Review – Assessment of Missouri Medicaid Program, dated February 11, 2019

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:Core reduction:

(\$23,000,000) (GR \$3,000,000 and Federal Funds \$20,000,000 E&E) reduction due to excess appropriation authority

Core reallocation out:

(\$1,701,832) & (6.00) FTE (GR \$258,370 PS; \$592,546 E&E; & 3.00 FTE and Federal Funds \$258,370 PS; \$592,546 E&E; & 3.00 FTE) reallocated out

to Administration section (11.600) to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation in:

\$1,701,832 & 6.00 FTE (GR \$258,370 PS; \$592,546 E&E; & 3.00 FTE and Federal Funds \$258,370 PS; \$592,546 E&E; & 3.00 FTE) reallocated in

from Administration section (11.600) to align budget with planned expenditures – reversed Department change

SENATE:

					HR 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	BUDGET DOLLAR	FTE	ACTUAL DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	<u> </u>
HOUSE BILL SECTION 11.610 MHD TRANSFORMATION - 90519C													
CORE PERSONAL SERVICES	484,800	6.00	395,055	3.81	516,740	6.00	0	0.00	0	0.00	516,740	6.00	
,	242,400	3.00	198,439	1.92	258,370	. 3.00	0	0.00	0	0.00	258,370	3.00	
GENERAL REVENUE	242,400	3.00	196,616	1.89	258,370	3.00	0	0.00	0	0.00	258,370	3.00	
FEDERAL FUNDS	33,509,776	0.00	2,069,858	0.00	33,509,776	0.00	9,324,684	0.00	9,324,684	0.00	10,509,776	0.00	
EXPENSE & EQUIPMENT	6,130,458	0.00	1,034,929	0.00	6,130,458	0.00	2,537,912	0.00	2,537,912	0.00	3,130,458	0.00	
GENERAL REVENUE	27,379,318	0.00	1,034,929	0.00	27,379,318	0.00	6,786,772	0.00	6,786,772	0.00	7,379,318	0.00	
FEDERAL FUNDS	27,379,316		1,034,929				40.004.004	0.00	\$9,324,684	0.00	\$11,026,516	6.00	
TOTAL	\$33,994,576	6.00	\$2,464,913	3.81	\$34,026,516 	6.00	\$9,324,684 	0.00	ψ3,324,004		Ţ,326,610	•	

	#22 004 F76	6.00	\$2,464,913	3.81	\$34,026,516	6.00	\$9,324,684	0.00	\$9,324,684	0.00	\$11,026,516	6.00
TOTAL - MHD TRANSFORMATION	\$33,994,576	0.00	Ψ2,404,010									

Section 11.612 - MO HealthNet Division - Medical Residency Program Grants

N/A

Description: This section provides funding for medical residency program grants for specialty areas of psychiatry, pediatrics, internal medicine, family practice, and obstetrics and gynecology and for associated costs to support the residency training programs, including but not limited to, costs of teaching physician salaries; provided that such grants shall not exceed \$100,000 annually per new residency slot; and further provided that grants be made available to any provider and setting accredited by the Accreditation Counsel for Graduate Medical Education (ACGME).

Legal Base: HB 11

Funding Sources: General Revenue

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item:

\$2,300,000 GR PSD

SENATE:

ommittee Markup Annual	FY 2022		FY 2022		FY 2023 BUDGET		FY 2024 DEPT REC)	GOV AS AMENDED F		HOUSE RECOMMEN		
	BUDGET	FTE	ACTUAL DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 11.612 EDICAL RESIDENCY PROGRM GRNTS - 90606	С												
Medical Residency Prgm Grants - 1886046 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,300,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,300,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,300,000	0.00	
For medical residency program grants for special programs, including but not limited to, costs of te available to any provider and setting accredited by	achina nnvsician	galanes oron	nded mai such dian	to onan not c	χουσα φ ι συ ₁ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ	s and gyneco nnually per ne	logy and for associa w residency slot; an	ated costs to nd further pro	support the reside vided that grants b	ncy training e made			

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\$2,300,000

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TOTAL - MEDICAL RESIDENCY PROGRM GRI

Section 11.615 - MO HealthNet Division - Third Party Liability (TPL) Contracts

Book 7, Page 113

Description: This item funds contracted third party liability (TPL) recovery activities. TPL functions are performed by agency staff in the MO HealthNet Division TPL Unit and by a contractor. This core appropriation represents expense and equipment funding which is used to make payments to the contractor who works with the agency TPL recovery activities. **Legal Base:** RSMo 198.090, 208.101, 208.153, 208.166, 208.215, 473.398, 473.399; Federal regulations: 42 CFR 433 Subpart D; 13 CSR 70-4.120, 13 CSR 0-1.010; Social Security

Act Section 1902, 1930, 1906, 1912, 1917

Funding Sources: Federal and Third-Party Liability (TPL) Collections Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	Q	GOV AS AMENDED F		HOUSE RECOMMEN		
OUSE BILL SECTION 11.615	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.615 TPL CONTRACTS - 90515C													
CORE EXPENSE & EQUIPMENT	8,500,000	0.00	5,003,404	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	
	4,250,000	0.00	2,501,702	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	
FEDERAL FUNDS OTHER FUNDS	4,250,000	0.00	2,501,702	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	
TOTAL	\$8,500,000	0.00	\$5,003,404	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	

	*** ***	0.00	\$5,003,404	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	
TOTAL - TPL CONTRACTS	\$8,500,000	0.00	\$5,005,404	0.00	+0,000,000								

Section 11.620 - MO HealthNet Divisions - Information Systems

Book 7, Page 122

Description: This core request is for the continued funding of MO HealthNet's Information Systems (IS) Core funding is used to pay for the Medicaid Management Information System (MMIS) contract. The MMIS contractor processes fee-for-service (FFS) claims and managed care encounter data and calculates provider and health plan payments. Managed care encounter data is processed through the system similar to FFS claims. The data is used by the Managed Care Unit for contract administration and rate setting purposes.

Legal Base: RSMo 208.166, 208.201; Federal regulations: 42 CFR 433(c) and 438; Social Security Act Section Number: 1903(a) (3), 1903 (a) (4), 1915(b)

Funding Sources: General Revenue, Federal, Uncompensated Care Fund, and Health Initiatives Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction:

(\$2,200,000) GR E&E reduction

SENATE:

					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	Q	GOV AS AMENDED F		HOUSE RECOMMEN		
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	,
HOUSE BILL SECTION 11.620 INFORMATION SYSTEMS - 90522C													
CORE	122,939,635	0.00	76,233,908	0.00	151,172,601	0.00	151,172,601	0.00	151,172,601	0.00	148,972,601	0.00	
EXPENSE & EQUIPMENT	34,981,032		21,724,443	0.00	41,156,296	0.00	41,156,296	0.00	41,156,296	0.00	38,956,296	0.00	
GENERAL REVENUE		0.00		0.00	107,994,618	0.00	107,994,618	0.00	107,994,618	0.00	107,994,618	0.00	
FEDERAL FUNDS	85,936,916	0.00	52,535,529		, ,	0.00	2,021,687	0.00	2,021,687	0.00	2,021,687	0.00	
OTHER FUNDS	2,021,687	0.00	1,973,936	0.00	2,021,687					0.00	\$148,972,601	0.00	
TOTAL	\$122,939,635	0.00	\$76,233,908	0.00	\$151,172,601	0.00	\$151,172,601	0.00	\$151,172,601	0.00	φ 140,372,001	0.00	

MMIS Operational Costs - 1886014	0	0.00	0	0.00	0	0.00	9,542,375	0.00	9,542,375	0.00	9,542,375	0.00
EXPENSE & EQUIPMENT	U		0	0.00	0	0.00	2,505,692	0.00	2,505,692	0.00	2,505,692	0.00
GENERAL REVENUE	O	0.00	U		0	0.00	7,036,683	0.00	7,036,683	0.00	7,036,683	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	U.UU	7,000,000				A0 540 075	
	\$0	0.00	\$0	0.00	\$0	0.00	\$9,542,375	0.00	\$9,542,375	0.00	\$9,542,375	0.00
TOTAL	ΨŪ	•	•					(1		o Clinical		

This NDI is needed to fund the increased costs related to the contract extension for the Missouri Medicaid Information System (MMIS)/Fiscal Agent contract with Wipro, the contract extension for the Clinical Management Services and Pharmacy Claims and Prior Authorization (CMSP) contract with Conduent, operational costs under the Electronic Visit Verification Aggregator Solution (EAS) contract with Sandata, and operational costs under the Beneficiary Support and Premiums Collections Services (BSPC) contract with Automated Health Systems, Inc.

MMIS - TMSIS - 1886015	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GENERAL REVENUE	O .	0.00	ŭ										

TOTAL

					HR 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN	IDED	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.620 INFORMATION SYSTEMS - 90522C													
MMIS - TMSIS - 1886015 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	
Federal requirement to build IT infrastructure for	or improved data qu	ality for repo	rting purposes to CN	MS.									

MMIS - Transition and Turnover - 1886016	•	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
EXPENSE & EQUIPMENT	U	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00
FEDERAL FUNDS	0	0.00							\$5,000,000	0.00	\$5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	ψ3,000,000	0.00

As the MHD continues to modernize the legacy MMIS and implement new modules, the legacy systems and contracts will come to an end. Certain data elements and files will need to be retained for years beyond the contract end date for the legacy solution. For example, call recordings for participant enrollment need to be retained for a number of years before they can be deleted due to participant appeal beyond the contract end date for the legacy solution. For example, call recordings for participant enrollment need to be retained for a number of years before they can be deleted due to participant appeals. These records would be housed and only be accessed as needed for appeals and other litigation needs.

					A454 470 CO4	0.00	\$166,214,976	0.00	\$166,214,976	0.00	\$164,014,976	0.00	
TOTAL - INFORMATION SYSTEMS	\$122,939,635	0.00	\$76,233,908	0.00	\$151,172,601	0.00	\$166,214,576	0.00	ψ100,£14,010		+		
TOTAL - INFORMATION SYSTEMS	V122,00 0,000												_

<u>Section 11.625 – MO HealthNet Division – Closed-Loop Social Service Referral Platform</u>

Book 7, Page 147

Description: This section provides funding for a statewide closed-loop social service referral platform for addressing the social determinants of health include housing, food security, transportation, financial strain, interpersonal safety, and other factors that affect health and quality of life.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

					HR 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED R		HOUSE RECOMMEN		
_	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.625 SS TECH FOR HEALTH OUTCOMES - 90509C													
CORE	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
FEDERAL FUNDS					*** ***	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	Ψ10,000,000	•	***************************************		

			A A	2.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	
TOTAL - SS TECH FOR HEALTH OUTCOMES	\$0	0.00	\$0	0.00	\$10,000,000	0.00	Ψ10,000,000		· · · · · · · · · · · · · · · · · · ·				

Section 11.630 - MO HealthNet Division - Electronic Health Records Incentive

Book 7, Page 155

Description: This section provides funding for Missouri's MO HealthNet Electronic Health Record (EHR) The EHR Incentive program provides incentive payments to eligible

professionals and eligible hospitals that adopt, implement, upgrade, and meaningfully use certified EHR technology.

Legal Base: Federal law: ARRA Section 4201; Federal regulations: 42 CFR Parts 412,413, 422, & 495

Funding Sources: Federal Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction:

(\$3,000,000) (Federal Funds \$1,509,200 E&E and \$1,490,800 PSD) reduction due to the program ending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

					HR 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022	FY 2023 BUDGET			FY 202 DEPT R		GOV AS AMENDED F		HOUS!		
-	BUDGET DOLLAR	FTE	ACTUAL DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.630 ELECTRONIC HLTH RECORDS INCNTV - 905230													
CORE	1,509,200	0.00	9,173,273	0.00	1,509,200	0.00	0	0.00	0	0.00	0	0.00	•
EXPENSE & EQUIPMENT	1,509,200	0.00	9,173,273	0.00	1,509,200	0.00		0.00	0	0.00	0	0.00	
FEDERAL FUNDS	26,490,800	0.00	997,334	0.00	1,490,800	0.00	C	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC FEDERAL FUNDS	26,490,800	0.00	997,334	0.00	1,490,800	0.00	(0.00	0	0.00	0	0.00	
TOTAL	\$28,000,000	0.00	\$10,170,607	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$ 0	0.00	

i e e e e e e e e e e e e e e e e e e e													
						0.00	¢0	0.00	\$0	0.00	\$0	0.00	
TOTAL - ELECTRONIC HLTH RECORDS INCN	\$28,000,000	0.00	\$10,170,607	0.00	\$3,000,000	0.00	\$ U	0.00					
TOTAL - ELECTRONIC HEIT RECORD													

Section 11.630 cont. - MO HealthNet Division - Health Information Exchange Services for Medicaid Providers (HITECH)

Book 7, Page 166

Description: This section provides funding for expenditures related to connecting eligible Medicaid providers under the Medicaid Electronic Health Record (EHR) Incentive Program to other MO HealthNet providers through a health information exchange (HIE) or other interoperable system or the costs of other activities that promote providers' use of EHR or HIE.

Legal Base: HB 11

Funding Sources: General Revenue and Federal Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

(\$10,000,000) (GR \$1,000,000 and Federal Funds \$9,000,000 PSD) reduction due to the program ending Core reduction:

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Committee Markup Annual							ERVICES FY 2024		GOV AS		HOUS	Έ	Regular House Bills
	FY 2022		FY 2022		FY 2023 BUDGET		DEPT REC)	AMENDED F		RECOMME	NDED _	
	BUDGET		ACTUAL DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
	DOLLAR	FTE	DOLLAR		D022								
HOUSE BILL SECTION 11.630 HITECH - 90530C													
CORE	0	0.00	502,848	0.00	0	0.00	0	0.00	0	0.00	C	0.00	1
EXPENSE & EQUIPMENT	0		•	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	502,848	0.00	10,000,000	0.00	0	0.00	0	0.00	C	0.00	
PROGRAM-SPECIFIC	10,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	1,000,000 9,000,000	0.00	0	0.00	9,000,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	9,000,000				440.000.000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL	\$10,000,000	0.00	\$502,848 	0.00	\$10,000,000	0.00		0.00					

					410.000.000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HITECH	\$10,000,000	0.00	\$502,848	0.00	\$10,000,000	0.00	ΨΟ		· · · · · · · · · · · · · · · · · · ·			

MO HealthNet Division - Hospital Information Technology (HIT)

Description: This section provides funding for the reimbursement of the allowable costs of health information technology investments of hospitals and their affiliated information networks or health information technology providers that have been authorized under a CMS-approved implementation advance planning document amendment submitted by MO HealthNet Division.

Legal Base: N/A

Funding Sources: Federal and Federal Reimbursement Allowance (FRA) Fund

FY 2023 GR W/H: N/A

Appropriation authority was removed in prior budget cycle.

		HB 11 - SOCIAL SERVICES											
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	1	GOV AS AMENDED F		HOUS RECOMME	NDED	
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.630 HOSPITAL HIT - 90521C													
CORE EXPENSE & EQUIPMENT	O	0.00	431,717	0.00	0	0.00	0	0.00	0	0.00	0	0.00 0.00	
OTHER FUNDS	0	0.00	431,717	0.00	0	0.00	0	0.00	0	0.00	0		
PROGRAM-SPECIFIC	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
	9,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	•
FEDERAL FUNDS OTHER FUNDS	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
TOTAL	\$10,000,000	0.00	\$431,717	0.00	\$0	0.00	\$0 	0.00	\$ 0	0.00	\$0 		

					40	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HOSPITAL HIT	\$10,000,000	0.00	\$431,717	0.00		0.00						

Section 11.630 cont. – MO HealthNet Division – Health Data Utility

Book 7, Page 178

Description: For the purpose of supporting the transformation of any or all of the state's existing Health Information Exchanges into a Health Data Utility by providing funds to enhance the existing HIE infrastructure for the purpose of data analysis focused on supporting Mo HealthNet.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

					UD 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022				2 FY 2023 FY 2024				GOV AS AMENDED F		HOUSE RECOMMEN	DED	
	BUDGET	FTE -	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
	DOLLAR	I I L	DOLLING										
HOUSE BILL SECTION 11.630 HEALTH DATA UTILITY - 90605C													
CORE	•	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	
EXPENSE & EQUIPMENT	0		. •	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	45,000,000	0.00	45,000,000	0.00	45,000,000	0.00	45,000,000	0.00	
FEDERAL FUNDS		0.00			AFO 000 000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$50,000,000	0.00			V				

					* 50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	
TOTAL - HEALTH DATA UTILITY	\$0	0.00	\$0	0.00	\$50,000,000	0.00							

Section 11.635 - MO HealthNet Division - Show-Me Home

Book 7, Page 185

Description: This section provides funding the administration of the Show-Me Home (formerly known as: Money Follows the Person Grant Program). This demonstration grant program aides in the transition of individuals who are elderly, disabled or who have developmental disabilities from nursing facilities or state owned habilitation centers to Home and

Community Based Services.

Legal Base: Section 6071 of the Federal Deficit Reduction Act of 2005; PL 109-171

Funding Sources: Federal Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

				UD 11	SUCIVI S	FRVICES						Regular House Bills
FY 2022		FY 2022		FY 2023	300IAL 0	FY 2024						
	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
	0.00	609.189	0.00	392,549	0.00	392,549	0.00	392,549	0.00	392,549	0.00	
ŕ		- ,	0.00	392,549	0.00	392,549	0.00	392,549	0.00	392,549		
					0.00	1,140,000	0.00	1,140,000	0.00	1,140,000	0.00	
•		77,406 77,406	0.00	1,140,000	0.00	1,140,000	0.00	. 1,140,000	0.00	1,140,000	0.00	,
		\$686,595	0.00	\$1,532,549	0.00	\$1,532,549	0.00	\$1,532,549	0.00	\$1,532,549	0.00	
- · · · · · · · · · · · · · · · · · · ·	FY 2022 BUDGET DOLLAR 524C 392,549 392,549 1,140,000 1,140,000 \$1,532,549	BUDGET DOLLAR FTE 524C 392,549 0.00 392,549 0.00 1,140,000 0.00 1,140,000 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 524C 392,549 0.00 609,189 392,549 0.00 609,189 1,140,000 0.00 77,406 1,140,000 0.00 77,406	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 524C 392,549 0.00 609,189 0.00 392,549 0.00 609,189 0.00 1,140,000 0.00 77,406 0.00 1,140,000 0.00 77,406 0.00	FY 2022 FY 2022 FY 2023 BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR 524C 392,549 0.00 609,189 0.00 392,549 392,549 0.00 609,189 0.00 392,549 1,140,000 0.00 77,406 0.00 1,140,000 1,140,000 0.00 77,406 0.00 1,140,000	FY 2022 FY 2022 FY 2023 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE 524C 392,549 0.00 609,189 0.00 392,549 0.00 392,549 0.00 609,189 0.00 392,549 0.00 1,140,000 0.00 77,406 0.00 1,140,000 0.00 1,140,000 0.00 77,406 0.00 1,140,000 0.00	FY 2022 FY 2022 TY 2022 TY 2022 TY 2022 TY 2022 BUDGET DEPT REGISTRATION DOLLAR FTE DOLLAR FTE DOLLAR 524C 392,549 0.00 609,189 0.00 392,549 0.00 392,549 1,140,000 0.00 609,189 0.00 392,549 0.00 392,549 1,140,000 0.00 77,406 0.00 1,140,000 0.00 1,140,000 1,140,000 0.00 77,406 0.00 1,140,000 0.00 \$1,532,549	FY 2022 FY 2023 FY 2024 DEPT REQ BUDGET ACTUAL BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 524C 392,549 0.00 609,189 0.00 392,549 0.00 392,549 0.00 392,549 0.00 609,189 0.00 392,549 0.00 392,549 0.00 1,140,000 0.00 77,406 0.00 1,140,000 0.00 1,140,000 0.00 1,140,000 0.00 77,406 0.00 1,140,000 0.00 1,140,000 0.00	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS BUDGET DEPT REQ AMENDED FOR	FY 2022 BUDGET FY 2022 ACTUAL FY 2023 BUDGET FY 2024 DEPT REQ AMENDED REC DOLLAR FTE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE </td <td>FY 2022 BUDGET FY 2022 BUDGET FY 2023 BUDGET FY 2024 BUDGET GOV AS AMENDED REC RECOMMEN DOLLAR FTE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE<td>FY 2022 BUDGET FY 2022 BUDGET FY 2023 BUDGET FY 2024 BUDGET GOV AS AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE<</td></td>	FY 2022 BUDGET FY 2022 BUDGET FY 2023 BUDGET FY 2024 BUDGET GOV AS AMENDED REC RECOMMEN DOLLAR FTE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE <td>FY 2022 BUDGET FY 2022 BUDGET FY 2023 BUDGET FY 2024 BUDGET GOV AS AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE<</td>	FY 2022 BUDGET FY 2022 BUDGET FY 2023 BUDGET FY 2024 BUDGET GOV AS AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE<

	£4 522 540	0.00	\$686,595	0.00	\$1,532,549	0.00	\$1,532,549	0.00	\$1,532,549	0.00	\$1,532,549	0.00
TOTAL - MONEY FOLLOWS THE PERSON GR	\$1,532,549	0.00										

Section 11.700 - MO HealthNet Division - Pharmacy Services

Book 7, Page 195

Description: This item funds the pharmacy program that is necessary to maintain pharmacy reimbursement at a sufficient level to ensure quality health care and provider participation. Funding provides pharmacy services for both managed care and fee-for-service populations. Beginning October 1, 2009, pharmacy services were carved-out of the managed care capitation rates and the state began administering the pharmacy benefit for participants enrolled in managed care as well as participants enrolled in fee-for-service.

Legal Base: RSMo 208.152 and 208.166; Federal regulations: 42 CFR 440.120; Social Security Act Section Number: 1902(a) (12); 13 CSR 70-20

Funding Sources: General Revenue, Federal, Pharmacy Rebates (REBATE) Fund, Health Initiatives Fund (HIF), Pharmacy Federal Reimbursement Allowance (PFRA) Fund, Third

Party Liability Collections Fund, Premium Fund, and Life Sciences Research Trust Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT: Core reduction:

(\$150,034,806) (GR \$107,303,571 and Federal Funds \$42,731,235 PSD) reduction due to estimated lapse

(\$28,795,199) Federal Funds PSD reduction due to excess appropriation authority

GOVERNOR:

\$4,360,532 GR PSD restoration due to updated lapse – reversed a portion of the Department change Core restoration:

(\$8,241,861) Federal Funds PSD reduction due to estimated lapse Core reduction:

(\$1,609,158) Federal Funds PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

(\$6,385,156) (GR \$2,135,622 and Federal Funds \$4,249,534 PSD) reduction based on updated projections Core reduction:

SENATE:

Committee	Markup	Annual
Committee	111011100	,

UD	11	SOCIAL	SFRVICES	
HH	71.71	- SUMIAL	SERVICES	

						000141 (DED\//CE6						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET	FY 2022 ACTUAL		HB 11 - SOCIAL SI FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.700 PHARMACY - 90541C													
CORE		0.00	1,422,298,023	0.00	1,474,480,173	0.00	1,295,650,168	0.00	1,290,159,681	0.00	1,283,774,525	0.00	
PROGRAM-SPECIFIC	1,606,943,688	0.00	•	0.00	236,464,021	0.00	129,160,450	0.00	133,520,982	0.00	131,385,360	0.00	
GENERAL REVENUE	193,216,313	0.00	169,516,313	0.00	930,243,484	0.00	858,717,050	0.00	848,866,031	0.00	844,616,497	0.00	
FEDERAL FUNDS	1,120,339,547	0.00	980,611,428	0.00	307,772,668	0.00	307,772,668	0.00	307,772,668	0.00	307,772,668	0.00	
OTHER FUNDS	293,387,828	0.00	272,170,282	0.00					£4 200 4E0 694	0.00	\$1,283,774,525	0.00	
TOTAL	\$1,606,943,688	0.00	\$1,422,298,023	0.00	\$1,474,480,173	0.00	\$1,295,650,168	0.00	\$1,290,159,681	0.00	Ψ1,200,774,020		

FMAP - 0000013	٥	0.00	0	0.00	0	0.00	0	0.00	1,609,158	0.00	1,609,158	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,609,158	0.00	1,609,158	0.00
GENERAL REVENUE					<u> </u>	0.00	\$0	0.00	\$1,609,158	0.00	\$1,609,158	0.00
TOTAL	\$0	0.00	\$0	0.00	4 0		40					
								Madiacid oc	ate the federal dove	rnment		

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

Pharmacy Specialty PMPM - 1886017 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	47,367,802 16,195,052	0.00	47,367,802 16,102,684	0.00	44,117,802 12,852,684	0.00 0.00	
GENERAL REVENUE	U	0.00	U	2.00									

HR 11 - SOCIAL SERVICES												
		FY 2022		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
0	0.00	0	0.00	0	0.00	47,367,802	0.00	47,367,802	0.00	44,117,802	0.00	
0	0.00	0	0.00	. 0	0.00	31,172,750	0.00	31,265,118	0.00	31,265,118	0.00	
\$0	0.00	\$0	0.00	\$0	0.00	\$47,367,802	0.00	\$47,367,802	0.00	\$44,117,802	0.00	· -
	BUDGET DOLLAR 0	0 0.00 0 0.00	BUDGET ACTUAL	DOLLAR FTE DOLLAR FTE	FY 2022 FY 2022 FY 2023 BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0 0.00 0 0.00 0 \$0 0.00 \$0 0.00 \$0	FY 2022 FY 2022 FY 2023 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0.00 0.00 0.00 0 0.00 0.00 0.00 0.00 \$0 0.00 \$0 0.00 \$0 0.00	FY 2022 FY 2022 TH 2023 BUDGET DEPT RECONSTRUCT DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 47,367,802 0 0.00 0 0.00 31,172,750 \$0 0.00 \$0 0.00 \$47,367,802	FY 2022 FY 2022 SUDGET FY 2024 DEPT REQ DOLLAR FTE DOLLAR	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS AMENDED R BUDGET DEPT REQ AMENDED R DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0.00 47,367,802 0.00 47,367,802 0.00 31,172,750 0.00 31,265,118 \$0 0.00 \$0 0.00 \$47,367,802 0.00 \$47,367,802 0.00 \$47,367,802 0.00 \$47,367,802 0.00 \$47,367,802 0.00 \$47,367,802 0.00 \$47,367,802 0.00 \$47,367,802 0.00 \$47,367,802 0.00 \$47,367,802 0.00 \$47,367,802 0.00 \$47,367,802 0.00	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS AMENDED REC DOLLAR FTE DOLLAR<	FY 2022 PY 2022 ACTUAL FY 2023 BUDGET FY 2024 DEPT REQ AMENDED REC RECOMMEN GOV AS AMENDED REC RECOMMEN RECOMMEN DOLLAR FTE DOLLAR FTE	FY 2022 FY 2022 ACTUAL FY 2023 BUDGET FY 2024 GOV AS HOUSE RECOMMENDED DOLLAR FTE DOLLAR FTE

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures. 5.4% Increase.

Pharmacy Non-Specialty PMPM - 1886018	•	0.00	0	0.00	0	0.00	13,437,322	0.00	13,437,322	0.00	13,437,322	0.00
PROGRAM-SPECIFIC	U		0	0.00	0	0.00	4,594,220	0.00	4,568,018	0.00	4,568,018	0.00
GENERAL REVENUE	Ü	0.00	0	0.00	0	0.00	8,843,102	0.00	8,869,304	0.00	8,869,304	0.00
FEDERAL FUNDS	0	0.00	0	U.00					£40,407,000	0.00	\$13,437,322	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,437,322	0.00	\$13,437,322	0.00	Ψ10,401,022	••••
TOTAL	•											

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs. 3.0% Increase

\$1,606,943,688

0.00 0.00 \$1,342,938,807 0.00 \$1,352,573,963 0.00 \$1,356,455,292 0.00 \$1,474,480,173 0.00 \$1,422,298,023

TOTAL - PHARMACY

Section 11.700 cont. - MO HealthNet Division - Pharmacy Medicare Part D-Clawback

Book 7, Page 214

Description: This section provides funding for a transfer from the Pharmacy section for "Clawback" payments to the federal government. Part D of the Federal Medicare Prescription Drug Act requires states to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the State absent the Part D drug benefit. Beginning January 1, 2015, the state is required to pay Medicare 75% of an average per person drug cost for each of the state's full-benefit dual eligible individuals for each month.

Legal Basis: Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003; PL 108-173

Funding Sources: General Revenue

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

	HB 11 - SOCIAL SERVICES												
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	BUDGET	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.700 PHARMACY-MED PART D-CLAWBACK - 90543C													
CORE	220,978,651	0.00	247,886,472	0.00	220,981,651	0.00	220,981,651	0.00	220,981,651	0.00	220,981,651	0.00	
PROGRAM-SPECIFIC GENERAL REVENUE	220,978,651	0.00	247,886,472	0.00	220,981,651	0.00	220,981,651	0.00	220,981,651	0.00	220,981,651	0.00	
TOTAL	\$220,978,651	0.00	\$247,886,472	0.00	\$220,981,651	0.00	\$220,981,651	0.00	\$220,981,651	0.00	\$220,981,651 	0.00	

MHD CTC - 1886009	0	0.00	0	0.00	0	0.00	99,317,047	0.00	89,478,282	0.00	81,795,164	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	99,317,047	0.00	89,478,282	0.00	81,795,164	0.00
GENERAL REVENUE TOTAL	* 0	0.00	\$0	0.00	\$0	0.00	\$99,317,047	0.00	\$89,478,282	0.00	\$81,795,164	0.00

Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

					\$000 004 CE4	0.00	\$320,298,698	0.00	\$310,459,933	0.00	\$302,776,815	0.00	
TOTAL - PHARMACY-MED PART D-CLAWBAC	\$220,978,651	0.00	\$247,886,472	0.00	\$220,981,651	0.00	\$520,230,030						
101/12 11/2000													

Section 11.705 - MO HealthNet Division - Missouri RX Plan

Book 7, Page 224

Description: This section provides funding for the MO RX Plan under the MMA Medicare Part D Prescription Drug plan. Part D of the Federal Medicare Prescription Drug Act requires states to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the State absent the Part D drug benefit. Beginning January 1, 2015, the state is required to pay Medicare 75% of an average per person drug cost for each of the state's full-benefit dual eligibles for each month.

Legal Basis: RSMo 208.780-208.798; Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003; PL 108-173

Funding Sources: General Revenue and Missouri Rx Plan Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$2,552,285) (GR \$952,285 and Other Funds \$1,600,000 PSD) reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$1,239,468) GR PSD reduction due to estimated lapse

HOUSE:

Core reduction: (\$177,960) GR PSD reduction based on updated projections

SENATE:

					UD 11	SUCIVI S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET	300IAL 3	FY 2024 DEPT REC		GOV AS AMENDED R	EC	HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FIE	
HOUSE BILL SECTION 11.705 MISSOURI RX PLAN - 90538C													
CORE		0.00	3,127,112	0.00	6,554,552	0.00	4,002,267	0.00	2,762,799	0.00	2,584,839	0.00	
PROGRAM-SPECIFIC	6,554,552	0.00	2,634,236	0.00	3,765,778	0.00	2,813,493	0.00	1,574,025	0.00	1,396,065	0.00	
GENERAL REVENUE	3,765,778 2,788,774	0.00	492,876	0.00	2,788,774	0.00	1,188,774	0.00	1,188,774	0.00	1,188,774	0.00	
OTHER FUNDS					\$6,554,552	0.00	\$4,002,267	0.00	\$2,762,799	0.00	\$2,584,839	0.00	
TOTAL	\$6,554,552	0.00	\$3,127,112	0.00	\$0,004,002	0.00	V 1,00=,==1						
TOTAL MISSOURI RY PLAN	\$6,554,552	0.00	\$3,127,112	0.00	\$6,554,552	0.00	\$4,002,267	0.00	\$2,762,799	0.00	\$2,584,839	0.00	

\$6,554,552

TOTAL - MISSOURI RX PLAN

Section 11.710 - MO HealthNet Division - Pharmacy Federal Reimbursement Allowance (FRA) Payments

Book 7, Page 233

Description: This item funds payments for pharmacy services provide to MO HealthNet participants. Funds from this core are used to provide enhanced dispensing fee payment rates using the Pharmacy Reimbursement Allowance under the Title XIX of the Social Security Act as a General Revenue equivalent.

Legal Base: RSMo 338.500; Federal regulations: 42 CFR 443; Social Security Act Section Number 1903 (w); 13 CSR 70-20

Funding Sources: Pharmacy Federal Reimbursement Allowance (PFRA) Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

					UR 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED R	EC _	HOUSE RECOMMEN	DED	
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.710 PHARMACY FRA - 90542C													
CORE	400,000,000	0.00	25,330,557	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	
PROGRAM-SPECIFIC	108,000,000 108,000,000	0.00	25,330,557	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	
OTHER FUNDS TOTAL	\$108,000,000	0.00	\$25,330,557	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	
	\$400,000,000	0.00	\$25,330,557	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	
TOTAL - PHARMACY FRA	\$108,000,000	0.00	Ψ20,000,001										

Section 11.715 - MO HealthNet Division - Physician's Services

Book 7, Page 240

Description: This section provides funding for physician-related services provided to fee-for-service MO HealthNet participants. Services are provided by physicians, advanced practitioners, nurses/technician, and certain behavioral health providers at various locations.

Legal Base: RSMo 208.153 and 208.166; Federal regulations: 42 CFR 440.210, 440.500, 412.113(c), and 441-Subpart B; Social Security Act Section Number: 1905(a) (2), (3), (5),

(6), (9), (17), (21), 1905(r), and 1915(d)

Funding Sources: General Revenue, Federal, Health Initiatives (HIF), Healthy Families Trust Fund, Pharmacy Reimbursement Allowance Fund, and Third Party Liability Collections

Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

\$734,471 (GR \$249,647 and Federal Funds \$484,824 PSD) reallocated in from Managed Care Neonatal Parity payments (11.760)

Core reduction:

Core reallocation in:

(\$1,948,631) GR PSD reduction due to estimated lapse

(\$1,558,546) Federal Funds PSD reduction due to excess appropriation authority

GOVERNOR:

(\$8,973,377) GR PSD reduction due to estimated lapse Core reduction:

(\$1,705,631) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Core reduction:

(\$17,647,255) (GR \$8,091,662 and Federal Funds \$9,555,593 PSD) reduction based on updated projections

(\$734,472) (GR \$249,647 and Federal Funds \$484,825 PSD) reallocated out to Managed Care Neonatal Parity payments (11.760) – reversed Department Core reallocation out:

change

SENATE:

					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED R		HOUSE RECOMMEN	DED	
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.715 PHYSICIAN RELATED PROF - 90544C													
CORE		0.00	575,674,537	0.00	603,845,646	0.00	601,072,941	0.00	590,393,933	0.00	572,012,206	0.00	
PROGRAM-SPECIFIC	590,037,059	0.00	•	0.00	207,453,315	0.00	205,754,331	0.00	195,075,323	0.00	186,734,014	0.00	
GENERAL REVENUE	177,964,876	0.00	179,323,839		394,714,204	0.00	393,640,483	0.00	393,640,483	0.00	383,600,065	0.00	• .
FEDERAL FUNDS	410,394,056	0.00	394,672,571	0.00	, ,	0.00	1,678,127	0.00	1,678,127	0.00	1,678,127	0.00	
OTHER FUNDS	1,678,127	0.00	1,678,127	0.00	1,678,127			0.00	\$590,393,933	0.00	\$572,012,206	0.00	
TOTAL	\$590,037,059	0.00	\$575,674,537	0.00	\$603,845,646	0.00	\$601,072,941	0.00			·		

FMAP - 0000013	_	0.00	0	0.00	0	0.00	0	0.00	1,705,631	0.00	1,705,631	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,705,631	0.00	1,705,631	0.00
FEDERAL FUNDS	0	0.00			\$0	0.00	\$0	0.00	\$1,705,631	0.00	\$1,705,631	0.00
TOTAL	\$0	0.00	\$0	0.00	40				sts the federal gove	arnment		

MHD CTC - 1886009 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	24,028,467	0.00	7,142,830	0.00	0	0.00

					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED F		HOUS RECOMME	NDED	
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.715 PHYSICIAN RELATED PROF - 90544C													
MHD CTC - 1886009	0	0.00	0	0.00	0	0.00	24,028,467	0.00	7,142,830	0.00	C	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	24,028,467	0.00	7,142,830	0.00	0	0.00	
FEDERAL FUNDS		0.00	\$0	0.00	\$0	0.00	\$24,028,467	0.00	\$7,142,830	0.00	\$0	0.00	
TOTAL Funds are requested for estimated costs in	the FV 2024 hudget. TI		ts are based on actu	ıal MO Healt	hNet program expe	nditures thro	ugh August 2022 a	nd historical t	rends. Governor re	commended			

Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Govern amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

OTAL	\$0	0.00	,						SC. These centers				
		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,605,333	0.00	\$1,005,333	0.00	
FEDERAL FUNDS	0	0.00	U	0.00							\$1,605,333	0.00	
GENERAL REVENUE	-		0	0.00	0	0.00	0	0.00	1,056,470	0.00	1,056,470	0.00	
	0	0.00	0	0.00	0	0.00	0	0.00	548,863				
PROGRAM-SPECIFIC	0	0.00	0	0.00	U	0.00				0.00	548,863	0.00	
ASC Rate Increase - 1886032			_		•	0.00	0	0.00	1,605,333	0.00	1,605,333	0.00	

This request is to move ASC to a fee schedule based on 90% of Medicare rates starting July 1, 2023, which will result in an overall rate increase for procedures provided at an ASC. These centers are paid from Physician Services in the MHD budget. Moving to 90% of Medicare fee schedule would reimburse these centers approximately 51% of the rate that Hospital out-patient services would be receiving for similar surgeries. Increasing reimbursement for ASC will allow additional Medicaid participants to receive necessary surgeries rather than in outpatient settings, and the fee schedule will ensure all ASC receive the same reimbursement across the state.

				0.00	\$603,845,646	0.00	\$625,101,408	0.00	\$600,847,727	0.00	\$575,323,170	0.00	
TOTAL - PHYSICIAN RELATED PROF	\$590,037,059	0.00	\$575,674,537	0.00	\$603,843,040	0.00	4020 , 101, 100						

Section 11.715 cont. - MO HealthNet Division - Neonatal Abstinence Syndrome

Book 7, Page 240

Description: This section provides funding for the purpose of a pilot program that focuses on providing clinical and case management support for pregnant women who are opioid addicted or display key risk factors which indicate a likelihood for addiction; the primary objective of such program(s) shall be avoiding births requiring extraordinary care due to Neonatal Abstinence Syndrome; the secondary objective is the treatment of the mother for substance abuse.

Legal Base: HB 11

Funding Sources: General Revenue and Federal Funds

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

					UD 11	SUCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS		HOUSE RECOMMENI	DED	
	BUDGET	FTE -	ACTUAL DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.715 NEONATAL ABSTINENCE SYNDROME - 90842C	DOLLAR	FIE	DOLLAN										
CORE		0.00	438,457	0.00	1,398,993	0.00	1,398,993	0.00	1,398,993	0.00	1,398,993	0.00	
PROGRAM-SPECIFIC	1,398,993 475,518	0.00	436,437 438,457	0.00	475,518	0.00	475,518	0.00	475,518	0.00	475,518	0.00	
GENERAL REVENUE FEDERAL FUNDS	923,475	0.00	0	0.00	923,475	0.00	923,475	0.00	923,475	0.00	923,475	0.00	
TOTAL	\$1,398,993	0.00	\$438,457	0.00	\$1,398,993	0.00	\$1,398,993	0.00	\$1,398,993	0.00	\$1,398,993	0.00	
				0.00	\$1,398,993	0.00	\$1,398,993	0.00	\$1,398,993	0.00	\$1,398,993	0.00	
TOTAL - NEONATAL ABSTINENCE SYNDROM	\$1,398,993	0.00	\$438,457	0.00	φι,390,993	0.00							

Section 11.715 cont. - MO HealthNet Division - Trauma Treatment

Book 7, Page 240

Description: This section provides funding for supplemental case management to support evidence-based limited duration mental health treatments to children who have experienced severe physical, sexual, or emotional trauma as a result of abuse or neglect, provided that providers of these evidence-based services document appropriate training or certification in these models.

Legal Base: HB 11

Funding Sources: General Revenue and Federal Funds

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction:

(\$719) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

- w					HB 11 -	SOCIAL S	SERVICES				HOUSE		
Committee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024 DEPT REG		GOV AS AMENDED F		HOUSE RECOMMENI	DED	
	BUDGET		ACTUAL	FTE -	BUDGET DOLLAR	FTE .	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	
	DOLLAR	FTE	DOLLAR	FIE	DOLLAR								
HOUSE BILL SECTION 11.715 TRAUMA TREAT - 90592C													•
CORE PROGRAM-SPECIFIC	1,250,000	0.00	325,172	0.00	1,250,000	0.00	1,250,000	0.00	1,249,281	0.00	1,249,281	0.00	

0.00

0.00

0.00

110,002

215,170

\$325,172

425,656

824.344

\$1,250,000

FMAP - 0000013				_		0	0.00	0	0.00	719	0.00	719	0.00	
PROGRAM-SPECIFIC	0	(0.00	0	0.00	U	0.00	·			0.00	710	0.00	
FROGRAM-SI ESII IS	0		0.00	0	0.00	0	0.00	0	0.00	719	0.00	713		
FEDERAL FUNDS	9		0.00						0.00	\$719	0.00	\$719	0.00	
TOTAL	\$0		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$115	0.00	4 7 .		
TOTAL	·				- diagra and M	edicaid Services (CMS) revises th	e percentage of	Medicaid costs	the federal gove	rnment			

0.00

0.00

0.00

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

					\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	
TOTAL - TRAUMA TREAT	\$1,250,000	0.00	\$325,172	0.00	\$1,250,000	0.00	Ψ1,200,000 ———————————————————————————————						

PROGRAM-SPECIFIC

GENERAL REVENUE

FEDERAL FUNDS

TOTAL

1,250,000

\$1,250,000

430,150

819,850

0.00

0.00

0.00

Regular House Bills

0.00

0.00

0.00

424,937

824,344

\$1,249,281

0.00

0.00

0.00

424,937

824,344

\$1,249,281

0.00

0.00

0.00

425,656

824,344

\$1,250,000

Section 11.715 cont. - MO HealthNet Division - Certified Community Behavioral Health Organizations (CCBHO)

Book 7, Page 273

Description: This section provides funding for payments to physician and related services to Certified Community Behavioral Health Organizations.

Legal Base: RSMo 208.151 and 208.152

Funding Sources: General Revenue and Federal Funds

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction:

(\$3,165,853) Federal Funds PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

Committee	Markup	Annual
	MILLINGP	,

HB 11 - SOCIAL SERVICE	ΞS	6
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					HR 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN	DED	
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.715 CCBHO - 90600C													
CORE	445 400 707	0.00	111,400,754	0.00	86,264,614	0.00	86,264,614	0.00	83,098,761	0.00	83,098,761	0.00	¥.
PROGRAM-SPECIFIC	115,490,707		32,906,342	0.00	31,284,160	0.00	31,284,160	0.00	31,284,160	0.00	31,284,160	0.00	
GENERAL REVENUE	32,906,342	0.00		0.00	54,980,454	0.00	54,980,454	0.00	51,814,601	0.00	51,814,601	0.00	
FEDERAL FUNDS	82,584,365	0.00	78,494,412				**************************************	0.00	\$83,098,761	0.00	\$83,098,761	0.00	
TOTAL	\$115,490,707	0.00	\$111,400,754	0.00	\$86,264,614	0.00	\$86,264,614 		400,000,101		, ,		

FMAP - 0000013			0	0.00	0	0.00	0	0.00	3,165,853	0.00	3,165,853	0.00	
PROGRAM-SPECIFIC	0	0.00	U		. 0	0.00	0	0.00	3,165,853	0.00	3,165,853	0.00	
GENERAL REVENUE	0	0.00	0	0.00			***	0.00	\$3,165,853	0.00	\$3,165,853	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$ 0				. , ,		
101712							to a secondada of	Madicaid co	ete the federal gove	ernment			

MHD CTC - 1886009 PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00 0.00	0	0.00	0	0.00	32,899,730 13,589,139	0.00	33,991,614 15,401,908	0.00	25,493,710 11,551,431	0.00 0.00	

					HB 11 -	SOCIAL S	ERVICES		-		HOUSE		Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023 BUDGET		FY 2024 DEPT REC	2	GOV AS AMENDED R	AMENDED REC REC			
	BUDGET DOLLAR	FTE -	ACTUAL DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.715 CCBHO - 90600C													
MHD CTC - 1886009		0.00	0.	0.00	0	0.00	32,899,730	0.00	33,991,614	0.00	25,493,710	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	19,310,591	0.00	18,589,706	0.00	13,942,279	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$32,899,730	0.00	\$33,991,614	0.00	\$25,493,710	0.00	
Funds are requested for estimated costs in	n the FY 2024 budget. T	hese amoun	ts are based on actu	ial MO Healt	hNet program expe	enditures throu	ugh August 2022 a	nd historical ti	rends. Governor re	commended			

amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

	2445 400 707	0.00	\$111,400,754	0.00	\$86,264,614	0.00	\$119,164,344	0.00	\$120,256,228	0.00	\$111,758,324	0.00	
TOTAL - CCBHO	\$115,490,707	0.00	\$111,400,704										

Section 11.716 - MO HealthNet Division - Programs for All-Inclusive Care for the Elderly (PACE)

Book 7, Page 264

Description: This section provides funding for All-Inclusive Care for the Elderly (PACE).

Legal Base: RSMo 208.151 and 208.152

Funding Sources: General Revenue and Federal Funds

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction:

(\$2,522) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

					HB 11 -	SOCIAL S	ERVICES				HOUSE		Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023	FY 2024 DEPT REQ		,	GOV AS AMENDED REC		RECOMMENDED		
	BUDGET		ACTUAL		BUDGET		DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR						
HOUSE BILL SECTION 11.716 PACE - 90568C													
CORE	550 400	0.00	13,514	0.00	4,385,399	0.00	4,385,399	0.00	4,382,877	0.00	4,382,877	0.00	
PROGRAM-SPECIFIC	556,102			0.00	1,493,338	0.00	1,493,338	0.00	1,490,816	0.00	1,490,816	0.00	
GENERAL REVENUE	189,019	0.00	4,546		2,892,061	0.00	2,892,061	0.00	2,892,061	0.00	2,892,061	0.00	
FEDERAL FUNDS	367,083	0.00	8,968	0.00				0.00	\$4,382,877	0.00	\$4,382,877	0.00	
TOTAL	\$556,102	0.00	\$13,514	0.00	\$4,385,399	0.00	\$4,385,399	0.00	ψ 1,302,011				

FMAP - 0000013			_	0.00	0	0.00	0	0.00	2,522	0.00	2,522	0.00	
PROGRAM-SPECIFIC	0	0.00	U	0.00	U	0.00	-		2 522	0.00	2,522	0.00	
	0	0.00	0	0.00	0	0.00	0	0.00	2,522	0.00	2,022		
FEDERAL FUNDS	ū	0.00					<u> </u>	0.00	\$2,522	0.00	\$2,522	0.00	
	\$0	0.00	\$0	0.00	\$0	0.00	Şυ	0.00	Ψ Z , JZZ	0.00	·,		
TOTAL						(0.10)		Modicaid cost	s the federal gove	ernment			
TOTAL	Ψ 0		ho Centers for M	edicare and M	edicaid Services	(CMS) revises th	e percentage of	Medicaid cost	s the federal gove	ernment			

					£4.39E.300	0.00	\$4,385,399	0.00	\$4,385,399	0.00	\$4,385,399	0.00
TOTAL - PACE	\$556,102	0.00	\$13,514	0.00	\$4,385,399	0.00	ψ 1 ,500,000					

TOTAL

Section 11.720 - MO HealthNet Divisions - Dental Services

Book 7, Page 280

Description: This item funds the dental fee-for-service program. Comprehensive dental services are available for children, pregnant women, the blind and nursing facility residents (including Independent Care Facilities for individuals with Intellectual Disabilities – ICF/ID). As of January 2016, MO HealthNet began offering limited dental services for adults ages 21 and over.

Legal Base: RSMo 208.152; Federal regulations: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130, and 440.170; Social Security Act Section Number: 1905(a) (12) and (18),

1905 (o)

Fund Sources: General Revenue, Federal, and Health Initiatives Fund (HIF)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

(\$187,828) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Core reduction:

Core reduction:

(\$780,004) (GR \$419,738 and Federal Funds \$360,266 PSD) reduction based on updated projections

SENATE:

Committee	Markup	Annual

TOTAL

													Regular House Bills
					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023 BUDGET		FY 2024 DEPT REC	2	GOV AS AMENDED F		HOUSE RECOMMEN		
	BUDGET		ACTUAL		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	1 1 -							
HOUSE BILL SECTION 11.720													
DENTAL - 90546C													
CORE	4 004 504	0.00	4,280,908	0.00	8,970,705	0.00	8,970,705	0.00	8,782,877	0.00	8,002,873	0.00	
PROGRAM-SPECIFIC	4,304,591				3,130,423	0.00	3,130,423	0.00	2,942,595	0.00	2,522,857	0.00	
GENERAL REVENUE	1,314,939	0.00	1,328,929	0.00			5,769,120	0.00	5,769,120	0.00	5,408,854	0.00	
FEDERAL FUNDS	2,918,490	0.00	2,880,817	0.00	5,769,120	0.00		•	71,162	0.00	71,162	0.00	
	71,162	0.00	71,162	0.00	71,162	0.00	71,162	0.00	71,162		,		
OTHER FUNDS						0.00	\$8 970 705	0.00	\$8,782,877	0.00	\$8,002,873	0.00	

\$8,970,705

0.00

0.00

\$8,970,705

FMAP - 0000013		0.00	0	0.00	0	0.00	. 0	0.00	187,828	0.00	187,828	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	187,828	0.00	187,828	0.00	
FEDERAL FUNDS	-			0.00	\$0	0.00	\$0	0.00	\$187,828	0.00	\$187,828	0.00	
TOTAL	\$0	0.00	\$0		·		ho porcentage of	Medicaid cos	ts the federal gove	ernment			

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

0.00

\$4,280,908

0.00

\$4,304,591

MHD CTC - 1886009 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	742,078	0.00	601,890	0.00	0	0.00 0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	111,474	0.00	49,138	0.00	U	0.00	

					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC)	GOV AS AMENDED F		HOUS RECOMME	NDED	
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.720													
DENTAL - 90546C													
MHD CTC - 1886009	0	0.00	0	0.00	0	0.00	742,078	0.00	601,890	0.00	(0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	630,604	0.00	552,752	0.00	C	0.00	
FEDERAL FUNDS	0						\$742,078	0.00	\$601,890	0.00	\$(0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	, ,		, ,				
	in the FY 2024 budget. T	hese amoun	ts are based on actu	ial MO Heal	hNet program expe	enditures thro	igh August 2022 ar	nd historical t	rends. Governor re	commended			
Funds are requested for estimated costs amounts are based on actual MoHealth	let program expenditures	through Nov	ember 2022 and his	torical trends	S.								

		0.00	\$4,280,908	0.00	\$8,970,705	0.00	\$9,712,783	0.00	\$9,572,595	0.00	\$8,190,701	0.00	
TOTAL - DENTAL	\$4,304,591 	0.00											

Section 11.725 - MO HealthNet Division - Medicare and Other Health Insurance Premiums

Book 7, Page 291

Description: This item funds premium payments for health insurance through the following MO HealthNet programs: (1) Medicare Buy-In program for individuals dually enrolled in MO HealthNet and Medicare; and (2) Health Insurance Premium Payment (HIPP) program for individuals enrolled in MO HealthNet and commercial or employer-sponsored health insurance. Payment of these premiums allows for MO HealthNet to transfer medical costs from the MO HealthNet program to Medicare and other payers.

Legal Base: RSMo 208.153; Federal regulations: 42 CFR 406.26 and 431.625; Social Security Act Section 1905(p) (1), 1902(a) (10), and 1906

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$8,098,636) GR PSD reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$7,720,638) (GR \$4,335,648 and Federal Funds \$3,384,990 PSD) reduction due to estimated lapse

(\$3,873,181) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Core reduction: (\$1,196,493) (GR \$420,109 and Federal Funds \$776,384 PSD) reduction based on updated projections

SENATE:

					HB 11 -	SOCIAL S	SERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	Q	GOV AS AMENDED R		HOUSE RECOMMEN	DED	
JOHOS DILL SECTION 44 725	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.725 PREMIUM PAYMENTS - 90547C													
CORE PROGRAM-SPECIFIC	317,230,493	0.00	317,200,510	0.00	360,427,265	0.00	352,328,629	0.00	340,734,810	0.00	339,538,317	0.00	
	101,657,492	0.00	101,657,420	0.00	123,262,195	0.00	115,163,559	0.00	106,954,730	0.00	106,534,621	0.00	
GENERAL REVENUE FEDERAL FUNDS	215,573,001	0.00	215,543,090	0.00	237,165,070	0.00	237,165,070	0.00	233,780,080	0.00	233,003,696	0.00	
TOTAL	\$317,230,493	0.00	\$317,200,510	0.00	\$360,427,265	0.00	\$352,328,629	0.00	\$340,734,810	0.00	\$339,538,317	0.00	

FMAP - 0000013		0.00	0	0.00	0	0.00	0	0.00	3,873,181	0.00	3,873,181	0.00
PROGRAM-SPECIFIC	0	0.00	-		0	0.00	0	0.00	3,873,181	0.00	3,873,181	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0				40.070.404		\$3,873,181	0.00
TOTAL	\$ 0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,873,181	0.00	\$3,673,101	0.00
OTAL				Process and MA	adionid Continue (CMS) revises the	e nercentage of	Medicaid co	sts the federal gove	ernment		

					HR 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS		HOUSI RECOMME		
VOLOT DILL SECTION 44 725	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.725 PREMIUM PAYMENTS - 90547C													
MHD CTC - 1886009	0	0.00	0	0.00	. 0	0.00	6,083,808	0.00	0	0.00	. 0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,083,808	0.00	0	0.00	0	0.00	
FEDERAL FUNDS TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,083,808	0.00	\$0	0.00	\$0	0.00	
Funds are requested for estimated costs	in the FY 2024 budget. T	hese amount	ts are based on act	ual MO Healt	hNet program expe	enditures thro	ugh August 2022 ai	nd historical t	rends. Governor r	ecommended			

amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

Premium Increase - 1886013 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	39,124,740 12,547,285	0.00	19,729,482 6,284,358	0.00	19,729,482 6,284,358	0.00 0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,577,455	0.00	13,445,124	0.00	13,445,124	0.00
FEDERAL FUNDS TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,124,740	0.00	\$19,729,482	0.00	\$19,729,482	0.00
TOTAL			Current	at aromium rata	s (effective lanu	arv 2022) ar	e \$499 per month fo	r Part A and	I \$170.10 per month	for Part		

Medicare Part A and Part B premiums are adjusted each January by the federal government. Current premium rates (effective January 2022) are \$499 per month for Part A and \$170.10 per month for Part B. Part A rates projected to increase \$10 and Part B premium rates projected to increase \$20 beginning January 2023. This request is for the last six months of funding for the calendar year 2023 premium increase and the first six months of funding for the expected premium increase for calendar year 2024.

	\$317,230,493	0.00	\$317,200,510	0.00	\$360,427,265	0.00	\$397,537,177	0.00	\$364,337,473	0.00	\$363,140,980	0.00	
TOTAL - PREMIUM PAYMENTS	\$317,230,493	0.00	40 11,200,010										

Section 11.730 - MO HealthNet Division - Nursing Facility Payments

Book 7, Page 309

Description: This core is for ongoing funding of payments for nursing facility services provided to MO HealthNet participants.

Legal Base: RSMo 208.152, 208.153, 208.159, and 208.201; Federal regulations: 42 CFR 440.40 and 440.210; Social Security Act Section 1905(a) (4)

Funding Sources: General Revenue, Federal, Uncompensated Care Fund (UCF), and Third Party Liability Collections Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction:

(\$3,641,459) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

Committee	Markup	Annual
30111111111100	10101110	

HB 11 - SOCIAL SERVICE	HR	11	- SOC	IAL	SER	VICES
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	HB 11 - SOCIAL SERVICES													
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC)	GOV AS AMENDED R	EC	HOUSE RECOMMENDED			
	BUDGET DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.730 NURSING FACILITIES - 90549C														
CORE		0.00	655,757,467	0.00	773,093,657	0.00	773,093,657	0.00	769,452,198	0.00	769,452,198	0.00		
PROGRAM-SPECIFIC	691,570,318	0.00	• •	0.00	200,935,385	0.00	200,935,385	0.00	197,293,926	0.00	197,293,926	0.00		
GENERAL REVENUE	167,842,247	0.00	157,095,380		506,648,813	0.00	506,648,813	0.00	506,648,813	0.00	506,648,813	0.00	•	
FEDERAL FUNDS	458,218,612	0.00	433,466,165	0.00	65,509,459	0.00	65,509,459	0.00	65,509,459	0.00	65,509,459	0.00		
OTHER FUNDS	65,509,459	0.00	65,195,922	0.00					\$769,452,198	0.00	\$769,452,198	0.00		
TOTAL	\$691,570,318	0.00	\$655,757,467	0.00	\$773,093,657	0.00	\$773,093,657	0.00	\$769,432,196		ψ100,102,100			

FMAP - 0000013		0.00	0	0.00	0	0.00	0	0.00	3,641,459	0.00	3,641,459	0.00	
PROGRAM-SPECIFIC	U	0.00	0	0.00	0	0.00	0	0.00	3,641,459	0.00	3,641,459	0.00	
FEDERAL FUNDS	0	0.00	0					0.00	\$3,641,459	0.00	\$3,641,459	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	ψ 5, 0 + 1, +55	2.00	• • • • • • • • • • • • • • • • • • • •		
IOIAL								Mandingid on	ata the federal device	rnment			

MHD CTC - 1886009 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	35,609,754 9,075,470	0.00	30,385,507 6,630,534	0.00	13,033,827 1,662,926	0.00 0.00	
GENERAL REVENUE	U	0.00	U	0.00									

				HB 11 -	SOCIAL S	ERVICES						Regular House Bills
				FY 2023		FY 2024						
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
0	0.00	0	0.00	0	0.00	35,609,754	0.00	30,385,507	0.00	13,033,827	0.00	
0	0.00	0	0.00	0	0.00	26,534,284	0.00	23,754,973				
\$0 in the FY 2024 budget. T	0.00	\$0	0.00	\$0	0.00	\$35,609,754	0.00	\$30,385,507	0.00	\$13,033,827	0.00	
	DOLLAR 0	0 0.00 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 0 0.00 0 0 0.00 0	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00	FY 2022 FY 2022 FY 2023 BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0 0.00 0 0.00 0	FY 2022 FY 2022 FY 2023 BUDGET DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	BUDGET ACTUAL BUDGET DEPT RECORD	FY 2022 FY 2022 SUDGET FY 2024 DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 35,609,754 0.00 0 0.00 0 0.00 0 0.00 26,534,284 0.00	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS AMENDED F BUDGET DEPT REQ AMENDED F DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0.00 0.00 35,609,754 0.00 30,385,507 0 0.00 0.00 0.00 26,534,284 0.00 23,754,973	FY 2022 FY 2022 SUDGET FY 2024 SUDGET GOV AS AMENDED REC DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR </td <td>FY 2022 FY 2022 SUDGET FY 2023 SUDGET FY 2024 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMEN DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR DOLLAR</td> <td>FY 2022 FY 2022 FY 2023 FY 2024 GOV AS HOUSE BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR</td>	FY 2022 FY 2022 SUDGET FY 2023 SUDGET FY 2024 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMEN DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR DOLLAR	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS HOUSE BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR

Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

Nurse Aid Training Reimburseme - 1886022 PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00 0.00	0	0.00	0	0.00 0.00 0.00	2,383,128 814,791 1,568,337	0.00 0.00 0.00	2,383,128 810,144 1,572,984	0.00 0.00 0.00	2,383,128 810,144 1,572,984	0.00 0.00 0.00
FEDERAL FUNDS TOTAL	\$0	0.00	\$ 0	0.00	\$0	0.00	\$2,383,128	0.00	\$2,383,128	0.00	\$2,383,128	0.00
								1116	lata tha CNIA trai	ning		

The long term care industry is drastically understaffed. Most facilities rely on CNAs to provide day-to-day care to residents. An aide employed in a long term care facility must complete the CNA training program and be certified within 4 months of employment. Current capacity exists to expand the number of certified nurse aides, however, the demand for individuals to complete the training is lacking. The CNA training program currently consists of 75 hours of classroom training, 100 hours of on-the-job training, and successful completion of the CNA examination. Current reimbursement rates for the training is \$365, this NDI will bring the rates up to \$1,250 and pro-rated based on Medicaid occupancy for the facility.

NF RATE INC - 1886059	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,616,000	0.00	
PROGRAM-SPECIFIC	U				•		0	0.00	0	0.00	20,266,459	0.00	
GENERAL REVENUE	0	0.00	0	0.00	U	0.00	Ŭ	0.00					

ommittee Markup Annual	FY 2022		FY 2022		FY 2023 BUDGET		ERVICES FY 2024		GOV AS		HOUSE RECOMMEN		
	BUDGET		ACTUAL				DEPT REC		AMENDED F				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUSE BILL SECTION 11.730 JRSING FACILITIES - 90549C													
NF RATE INC - 1886059 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,616,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	. 0	0.00	0	0.00	39,349,541	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59,616,000	0.00	
Provides a 9.00 per bed day rate increase. (Of this amont \$1/day	from the NF	FRA).										

\$773,093,657

0.00

0.00 \$655,757,467

\$691,570,318

\$811,086,539

0.00

0.00

\$848,126,612

0.00

\$805,862,292

0.00

TOTAL - NURSING FACILITIES

Section 11.730 cont. - MO HealthNet Division - Nursing Facility Value Based Payments

Book 7, Page 309

Description: This is for the rebasing of nursing facility rates. Allowing MHD to utilize acuity adjustments and a value based payment methodology for nursing facilities.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

					HR 11 -	SOCIAL S	ERVICES						Regular House Bills
ommittee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	2	GOV AS AMENDED F		HOUSE RECOMMEN	DED	
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IOUSE BILL SECTION 11.730 IF VALUE BASED PAYMENTS - 90604C													
CORE PROGRAM-SPECIFIC	0	0.00	0	0.00	17,200,000	0.00	17,200,000	0.00	17,200,000	0.00	17,200,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	5,856,944	0.00	5,856,944	0.00	5,856,944	0.00	5,856,944		
FEDERAL FUNDS	0	0.00	0	0.00	11,343,056	0.00	11,343,056	0.00	11,343,056	0.00	11,343,056	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$17,200,000	0.00	\$17,200,000	0.00	\$17,200,000	0.00	\$17,200,000	0.00	·
NF RATE INC - 1886059 PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,184,000 1,762,301	0.00	
GENERAL REVENUE FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,421,699	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,184,000	0.00	

				0.00	\$17,200,000	0.00	\$17,200,000	0.00	\$17,200,000	0.00	\$22,384,000	0.00	
TOTAL - NF VALUE BASED PAYMENTS	\$0	0.00	\$0	0.00	\$17,200,000	0.00	Ψ17,200,000		T , , ,				

Provides a 9.00 per bed day rate increase. (Of this amont \$1/day from the NF FRA).

Section 11.730 cont. - MO HealthNet Division - Home Health

Book 8, Page 331

Description: This section provides funding for services provided through the Home Health program for the fee-for-service MO HealthNet population. This program is designed to help MO HealthNet participants remain in their home instead of seeking institutional care through the provision of clinical (or "skilled") medical services. Home Health Services are also available through the MO HealthNet Managed Care health plans.

Legal Base: RSMo 208.152; Federal regulations: 42 CFR 440.170(f), 440.210, 440.130, 440.180, and 460; Social Security Act Section 1894, 1905(a), and 1934; Social Security Act

1905(a) (24), 1905(a) (7), and 1915(c)

Fund Sources: General Revenue, Federal, and Health Initiatives Fund (HIF)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT: Core reduction:

(\$61,790) (GR \$16,625 and Federal Funds \$46,165 PSD) reduction due to estimated lapse

GOVERNOR:

(\$506,345) (GR \$179,930 and Federal Funds \$326,415 PSD) reduction due to estimated lapse Core reduction:

(\$6,287) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

(\$721,856) (GR \$244,926 and Federal Funds \$476,930 PSD) reduction based on updated projections Core reduction:

SENATE:

Committee Markup Annual		HB 11 - SOCIAL SERVICES											
	FY 2022	FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.730 HOME HEALTH - 90564C													· · · · · · · · · · · · · · · · · · ·
CORE	- 040 757	0.00	3,381,292	0.00	5,750,636	0.00	5,688,846	0.00	5,176,214	0.00	4,454,358	0.00	
PROGRAM-SPECIFIC	7,048,757		-, .	0.00	1,797,530	0.00	1,780,905	0.00	1,594,688	0.00	1,349,762	0.00	
GENERAL REVENUE	1,250,386	0.00	1,003,273		3,793,801	0.00	3,748,636	0.00	3,422,221	0.00	2,945,291	0.00	
FEDERAL FUNDS	5,639,066	0.00	2,218,714	0.00		0.00	159,305	0.00	159,305	0.00	159,305	0.00	
OTHER FUNDS	159,305	0.00	159,305	0.00	159,305				AT 170 011		\$4,454,358	0.00	
TOTAL	\$7,048,757	0.00	\$3,381,292	0.00	\$5,750,636	0.00	\$5,688,846	0.00	\$5,176,214	0.00	φ4,454,356 	0.00	

FMAP - 0000013	_	0.00	0	0.00	0	0.00	0	0.00	6,287	0.00	6,287	0.00
PROGRAM-SPECIFIC	0	0.00	U		•		0	0.00	6,287	0.00	6,287	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00						
		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,287	0.00	\$6,287	0.00
TOTAL	\$0	0.00	Ψ	0.00	·		_		- the fodoral gove			

	¢7 049 757	0.00	\$3,381,292	0.00	\$5,750,636	0.00	\$5,688,846	0.00	\$5,182,501	0.00	\$4,460,645	0.00	
TOTAL - HOME HEALTH	\$7,048,757 	0.00	=======================================										

Section 11.735 - MO HealthNet Division - Nursing Facilities Reimbursement Allowance (NFRA) Payments

Book 8, Page 342

Description: This core request is for ongoing funding of payments for nursing facility services provided to MO HealthNet participants. This item funds the portion of the per diem rate paid to nursing facilities that is funded through the Nursing Facility Reimbursement Allowance (NFRA). Funds from this core are used to provide enhanced payment rates for improving the quality of patient care using the NFRA under Title XIX of the Social Security Act as the General Revenue equivalent.

Legal Base: RSMo 198.401; Federal regulations: 42 CFR 443, Subpart B; Social Security Act, Section 1903(w)

Fund Sources: Nursing Facility Reimbursement Allowance fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

					HB 11 -	SOCIAL S	ERVICES				HOUSE	A. C.	Regular House Bill
ommittee Markup Annual	FY 2022	FY 2022		FY 2023			FY 2024		GOV AS				
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED REC		RECOMMENDED		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 11.735 URSING FACILITY FED REIMB AL - 90567C													
CORE		0.00	200 544 702	0.00	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00	
PROGRAM-SPECIFIC	364,882,362 364,882,362	0.00	308,511,703 308,511,703	0.00	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00	
OTHER FUNDS TOTAL	\$364,882,362	0.00	\$308,511,703	0.00	\$364,882,362	0.00	\$364,882,362	0.00	\$364,882,362	0.00	\$364,882,362	0.00	
NF RATE INC - 1886059 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,100,000 8,100,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,100,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$ 0	0.00	40	0.00					
Provides a 9.00 per bed day rate increase. (C	Of this amont \$1/day	from the NF	FRA).										

Section 11.740 - MO HealthNet Division - Long-Term Support Payments (UPL)

Book 8, Page 349

Description: This program provides a supplemental payment to qualifying public nursing facilities for their unreimbursed cost, subject to the upper payment limit.

Legal Base: RSMo 208.201; Federal regulations: 42 CFR 447.272

Fund Sources: Federal and Long Term Support UPL

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction:

(\$6,296) Other Funds PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

Committee Markup Annual						SOCIAL S	ERVICES		GOV AS		HOUSE		Regular House Bills
Committee manage	FY 2022		FY 2022		FY 2023 BUDGET		FY 2024 DEPT REC	2	AMENDED F		RECOMMEN		
-	BUDGET DOLLAR	FTE	ACTUAL DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.740 LONG TERM SUPPORT PAYMENTS - 90548C													
CORE	10,950,768	0.00	5,007,991	0.00	10,950,768	0.00	10,950,768	0.00	10,944,472	0.00	10,944,472	0.00	
PROGRAM-SPECIFIC	7,182,390	0.00	3,323,303	0.00	7,221,758	0.00	7,221,758	0.00	7,221,758	0.00	7,221,758	0.00	č
FEDERAL FUNDS	3,768,378	0.00	1,684,688	0.00	3,729,010	0.00	3,729,010	0.00	3,722,714	0.00	3,722,714	0.00	
OTHER FUNDS - TOTAL	\$10,950,768	0.00	\$5,007,991	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,944,472	0.00	\$10,944,472	0.00	

FMAP - 0000013 PROGRAM-SPECIFIC FEDERAL FUNDS 0 0.00 0														
PROGRAM-SPECIFIC 0 0.00 0 0.00 0 0.00 0 0			•	0.00	0	0.00	0	0.00	0	0.00	6,296	0.00	6,296	0.00
FEDERAL FUNDS \$0.00 \$0.00 \$6.296 0.00 \$6,296 0.00	PROGRAM-SPECIFIC	()		0		0		0	0.00	6,296	0.00	6,296	0.00
	FEDERAL FUNDS			0.00	\$0	0.00	*0	0.00	\$0	0.00	\$6,296	0.00	\$6,296	0.00

	#40.050.769	0.00	\$5,007,991	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	
TOTAL - LONG TERM SUPPORT PAYMENTS	\$10,950,768	0.00	\$3,007,331										

Section 11.745 - MO HealthNet Division - Rehabilitation and Specialty Services

Book 8, Page 356

Description: This section funds rehabilitation and specialty services for the fee-for-service MO HealthNet population. The services funded from this core include: audiology/hearing aid; optical; durable medical equipment (DME); ambulance; physical therapy; occupational therapy; speech therapy; and adaptive training for prosthetic/orthotic devices performed in a rehabilitation center; hospice; comprehensive day rehabilitation for individuals with traumatic brain injuries; and children's residential treatment.

Legal Base: RSMo 208.152; Federal regulations: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170; Social Security Act Section 1905(a) (12), (18), and 1905(o)

Funding Sources: General Revenue, Federal, Health Initiatives Fund (HIF), Nursing Facility Reimbursement Allowance (NFRA), and Ambulance Service Reimbursement Allowance

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

(\$8,200,341) GR PSD reduction due to estimated lapse Core reduction:

GOVERNOR:

\$8,200,341 GR PSD restoration due to updated lapse – reversed the Department change Core restoration:

(\$13,125,245) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate Core reduction:

HOUSE:

Same as Governor – no additional core changes

SENATE:

					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET	-	FY 2024 DEPT REC	Q	GOV AS AMENDED R		HOUSE RECOMMEN		
-	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.745 REHAB AND SPECIALTY SERVICES - 90550C								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
CORE	200 400 400	0.00	319,273,684	0.00	269,906,992	0.00	261,706,651	0.00	256,781,747	0.00	256,781,747	0.00	
PROGRAM-SPECIFIC	363,103,106		102.532,155	0.00	100,024,168	0.00	91,823,827	0.00	86,898,923	0.00	86,898,923	0.00	
GENERAL REVENUE	114,417,709	0.00		0.00	142,807,183	0.00	142,807,183	0.00	142,807,183	0.00	142,807,183	0.00	
FEDERAL FUNDS	221,609,756	0.00	202,598,271	0.00	27,075,641	0.00	27,075,641	0.00	27,075,641	0.00	27,075,641	0.00	
OTHER FUNDS	27,075,641	0.00	14,143,258				2004 700 054	0.00	\$256,781,747	0.00	\$256,781,747	0.00	
TOTAL	\$363,103,106	0.00	\$319,273,684	0.00	\$269,906,992	0.00	\$261,706,651	0.00	\$250,761,747	0.00			

FMAP - 0000013	^	0.00	0	0.00	0	0.00	0	0.00	13,125,245	0.00	13,125,245	0.00
PROGRAM-SPECIFIC	0		0	0.00	0	0.00	0	0.00	13,125,245	0.00	13,125,245	0.00
FEDERAL FUNDS	 	0.00			***	0.00	\$0	0.00	\$13,125,245	0.00	\$13,125,245	0.00
TOTAL	\$ 0	0.00	\$0	0.00	\$ U		•		. , .			
					Ladiasid Camilaga (CMC) rovices th	a narcentage of	Medicaid co	osts the federal gove	ernment		

MHD CTC - 1886009 PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00	o o	0.00 0.00	0	0.00	40,919,727 0	0.00	57,435,220 30,969,624	0.00	42,437,592 30,142,801	0.00 0.00	

					HR 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
-	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.745 REHAB AND SPECIALTY SERVICES - 90550C													
MHD CTC - 1886009 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	40,919,727	0.00	57,435,220	0.00	42,437,592	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	40,919,727	0.00	26,465,596	0.00	12,294,791	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,919,727	0.00	\$57,435,220	0.00	\$42,437,592	0.00	
Funds are requested for estimated costs in the	FY 2024 budget. TI	hese amoun	ts are based on acti	ual MO Healt	hNet program expe	enditures throu	ugh August 2022 ar	nd historical t	rends. Governor re	commended			

Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

Federal law requires that Medicaid hospice rates be adjusted when Medicare hospice rates are adjusted on an annual basis. The rate paid for any day may vary depending on the level of care provided. The rates affected include hospice services such as routine home care, continuous care, inpatient respite care, and general inpatient care. Payment rates are adjusted for regional differences in wages. The actual rate increase is 2.5%.

Hospice Inc - NF Rate Inc - 1886062 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	o	0.00	5,832,000 1,982,588	0.00 0.00	
GENERAL REVENUE													

					HR 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT RE		GOV AS		HOUSE RECOMMEN	DED	
-	BUDGET	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.745 REHAB AND SPECIALTY SERVICES - 90550C													
Hospice Inc - NF Rate Inc - 1886062	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,832,000	0.00	
PROGRAM-SPECIFIC FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,849,412	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,832,000	0.00	

\$269,906,992

0.00

\$319,273,684

0.00

\$363,103,106

TOTAL - REHAB AND SPECIALTY SERVICES

0.00 \$318,605,871

0.00 \$327,771,499

\$303,055,665

0.00

0.00

MO HealthNet Division - Treat No Transport (TNT)

Description: Formerly known as "Community Health Access Programs (CHAPs)." This specific appropriation funds a procedure code that reimburses paramedics for providing treatment on-site to a MO HealthNet participant who would otherwise be transported by ambulance to emergency department.

Legal Base: Federal regulations: 42 CFR 447.272
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: N/A

Appropriation authority is not needed.

				HR 11 -	SOCIAL S	FRVICES						Regular House Bills	
				FY 2023		FY 2024							
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
1.424.475	0.00	489,559	0.00	0	0.00	0	0.00	0	0.00		-		
•	0.00	166,242	0.00	0	0.00	0	0.00	0			-		
940,296	0.00	323,317	0.00	0	0.00	0	0.00	0					
\$1,424,475	0.00	\$489,559	0.00	\$0	0.00	\$0	0.00	\$0	0.00		0.00		
	1,424,475 484,179 940,296	1,424,475 0.00 484,179 0.00 940,296 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 1,424,475 0.00 489,559 484,179 0.00 166,242 940,296 0.00 323,317	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 1,424,475 0.00 489,559 0.00 484,179 0.00 166,242 0.00 940,296 0.00 323,317 0.00	FY 2022 FY 2022 FY 2023 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 1,424,475 0.00 489,559 0.00 0 484,179 0.00 166,242 0.00 0 940,296 0.00 323,317 0.00 0	FY 2022 FY 2023 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE 1,424,475 0.00 489,559 0.00 0 0.00 484,179 0.00 166,242 0.00 0 0.00 940,296 0.00 323,317 0.00 0 0.00	The column Figure Figure	FY 2022 FY 2023 BUDGET FY 2024 DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 1,424,475 0.00 489,559 0.00 <th cols<="" td=""><td>FY 2022 FY 2022 FY 2023 FY 2024 GOV AS AMENDED R BUDGET DEPT REQ AMENDED R DOLLAR FTE DOLLAR<td>FY 2022 FY 2022 SUDGET FY 2023 SUDGET FY 2024 SUDGET GOV AS AMENDED REC DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR</td><td>FY 2022 FY 2022 FY 2023 FY 2024 GOV AS HOUS BUDGET DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR</td><td>FY 2022 FY 2022 ACTUAL FY 2023 BUDGET FY 2024 AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR</td></td></th>	<td>FY 2022 FY 2022 FY 2023 FY 2024 GOV AS AMENDED R BUDGET DEPT REQ AMENDED R DOLLAR FTE DOLLAR<td>FY 2022 FY 2022 SUDGET FY 2023 SUDGET FY 2024 SUDGET GOV AS AMENDED REC DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR</td><td>FY 2022 FY 2022 FY 2023 FY 2024 GOV AS HOUS BUDGET DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR</td><td>FY 2022 FY 2022 ACTUAL FY 2023 BUDGET FY 2024 AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR</td></td>	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS AMENDED R BUDGET DEPT REQ AMENDED R DOLLAR FTE DOLLAR <td>FY 2022 FY 2022 SUDGET FY 2023 SUDGET FY 2024 SUDGET GOV AS AMENDED REC DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR</td> <td>FY 2022 FY 2022 FY 2023 FY 2024 GOV AS HOUS BUDGET DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR</td> <td>FY 2022 FY 2022 ACTUAL FY 2023 BUDGET FY 2024 AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR</td>	FY 2022 FY 2022 SUDGET FY 2023 SUDGET FY 2024 SUDGET GOV AS AMENDED REC DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS HOUS BUDGET DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR	FY 2022 FY 2022 ACTUAL FY 2023 BUDGET FY 2024 AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR

			£400 EE0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - TREAT NO TRANSPORT	\$1,424,475	0.00	\$489,559	0.00	Ψ								

Section 11.745 cont. - MO HealthNet Division - Non-Emergency Medical Transportation (NEMT)

Book 8, Page 382

Description: This section provides funding for Non-Emergency Medical Transportation (NEMT) for the fee-for-service program.

Legal Base: RSMo 208.152; Federal regulations: 42 CFR 431.53 and 440.170

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

(\$1,279,869) GR PSD reduction due to estimated lapse Core reduction:

GOVERNOR:

\$93,634 GR PSD restoration due to updated lapse – reversed a portion of the Department change Core restoration:

(\$572,229) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate Core reduction:

HOUSE:

(\$89,390) GR PSD reduction based on updated projections Core reduction:

SENATE:

					HB 11	- SOCIAL	SERVICES				
Committee Markup Annual	FY 2022	2	FY 202	22	FY 202		FY 202	24	GOV A		_
	BUDGE	Τ	ACTUA	\L	BUDGE		DEPT R	FTE	DOLLAR	FTE	<u></u>
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FIE	DOLLAR		

-	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		DEPT REC	Q	AMENDED F	REC	RECOMMEN		
	BUDGET DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.745 NON-EMERGENCY TRANSPORT - 90561C													
CORE	62,230,507	0.00	54,493,437	0.00	60,763,470	0.00	59,483,601	0.00	59,005,009	0.00	58,915,619	0.00	
PROGRAM-SPECIFIC	, ,		, ,	0.00	19,344,849	0.00	18,064,980	0.00	17,586,388	0.00	17,496,998	0.00	
GENERAL REVENUE	18,545,279 43,685,228	0.00	17,774,838 36,718,599	0.00	41,418,621	0.00	41,418,621	0.00	41,418,621	0.00	41,418,621	0.00	
FEDERAL FUNDS TOTAL	\$62,230,507	0.00	\$54,493,437	0.00	\$60,763,470	0.00	\$59,483,601	0.00	\$59,005,009	0.00	\$58,915,619 	0.00	

FMAP - 0000013	_		0	0.00	0	0.00	0	0.00	572,229	0.00	572,229	0.00	
PROGRAM-SPECIFIC	0	0.00	U		0	0.00	0	0.00	572,229	0.00	572,229	0.00	
FEDERAL FUNDS	0	0.00	0	0.00							\$572,229	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$572,229	0.00	\$512,229	0.00	
TOTAL	*-							Madianid nor	to the federal gove	arnment			

MHD CTC - 1886009 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	26,960	0.00	299,334	0.00	93,952	0.00	

Regular House Bills

HOUSE

					HR 11 -	SOCIAL S	SERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 202		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
	BUDGET	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.745 NON-EMERGENCY TRANSPORT - 90561C													
MHD CTC - 1886009 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	26,960	0.00	299,334	0.00	93,952	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	26,960	0.00	299,334	0.00	93,952	0.00	
TOTAL	\$0	0.00	\$0		\$0	0.00	\$26,960	0.00	\$299,334	0.00	\$93,952	0.00	
Funds are requested for estimated costs in th	ie FY 2024 budget. T	hese amoun	its are based on a	ctual MO Heal	thNet program expe	enditures thro	ugh August 2022 a	nd historical t	rends. Governor re	commended			

Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO Health amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

EMT Actuarial Increase - 1886012	•	0.00	0	0.00	0	0.00	550,642	0.00	560,953	0.00	560,953	0.00
PROGRAM-SPECIFIC	U	0.00	0		0	0.00	188,264	0.00	190,696	0.00	190,696	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	362,378	0.00	370,257	0.00	370,257	0.00
FEDERAL FUNDS	0	0.00	0	0.00							¢500.053	0.00
OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$550,642	0.00	\$560,953	0.00	\$560,953	0.00

Funding is needed for the Non-Emergency Medical Transportation (NEMT) contract cost increase. The estimated cost increase of 9.4% is attributed to the increase needed to maintain actuarial soundness in SFY23. Federal regulation 42 CFR 438.4 requires the capitation payments be actuarially sound.

TRANSPORT	\$62,230,507	0.00	\$54,493,437	0.00	\$60,763,470	0.00	\$60,061,203	0.00	\$60,437,525	0.00	\$60,142,753	0.00	
TOTAL - NON-EMERGENCY TRANSPORT	\$62,230,307	0.00											

Section 11.750 - MO HealthNet Division - Ground Emergency Medical Transportation

Book 8, Page 400

Description: This core request is to provide funding for payments for ground emergency medical transportation for the fee-for-service program.

Legal Base: HB 11

Funding Sources: Federal and Ground Emergency Medical Transportation Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction:

(\$48,277) Other Funds PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

					HB 11 -	SOCIAL S	ERVICES		4				Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	1	GOV AS AMENDED R		HOUSE RECOMMEN		
-	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.750 GROUND EMER MED TRANSPORT - 90588C													
CORE	83,960,246	0.00	71,375,082	0.00	83,960,246	0.00	83,960,246	0.00	83,911,969	0.00	83,911,969	0.00	
PROGRAM-SPECIFIC	55,422,158	0.00	46,095,528	0.00	55,369,683	0.00	55,369,683	0.00	55,369,683	0.00	55,369,683	0.00	
FEDERAL FUNDS OTHER FUNDS	28,538,088	0.00	25,279,554	0.00	28,590,563	0.00	28,590,563	0.00	28,542,286	0.00	28,542,286	0.00	
TOTAL	\$83,960,246	0.00	\$71,375,082	0.00	\$83,960,246	0.00	\$83,960,246	0.00	\$83,911,969	0.00	\$83,911,969	0.00	

FMAP - 0000013			٥	0.00	0	0.00	0	0.00	48,277	0.00	48,277	0.00	
PROGRAM-SPECIFIC	0	0.00	U	0.00	0	0.00	0	0.00	48,277	0.00	48,277	0.00	
FEDERAL FUNDS	0	0.00	0	0.00			***		\$48,277	0.00	\$48,277	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,211	0.00	ψ10, 2 11		
								Mandianid agg	to the federal gove	arnment			

						2.00	#02.000.246	0.00	\$83,960,246	0.00	\$83,960,246	0.00	
TOTAL - GROUND EMER MED TRANSPORT	\$83,960,246	0.00	\$71,375,082	0.00	\$83,960,246	0.00	\$83,960,246	0.00	ψ03,300,±40	0.00	+ ,,		
TOTAL - GROUND EMER MED TRANSPORT	φου,σου,Ξ.:-												

Section 11.755 - MO HealthNet Division - Complex Rehabilitation Technology Products

Book 8, Page 408

Description: This core funds items classified within the Medicare program as durable medical equipment (DME) that are individually configured for individuals to meet their specific

and unique medical, physical, and functional needs.

Legal Base: RSMo 208.152; Federal regulations: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170; Social Security Act Section Number: 1905(a) (12), (18), and

1905(o)

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

Core reduction:

GOVERNOR:

(\$140,719) (GR \$56,996 and Federal Funds \$83,723 PSD) reduction due to estimated lapse

(\$8,790) Federal Funds PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Core restoration:

\$140,179 (GR \$56,996 and Federal Funds \$83,723 PSD) restoration based on updated projections

SENATE:

					HR 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED R		HOUSE RECOMMEN		
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.755 COMPLEX REHAB TECHNLGY PRDUCTS	- 90577C												
CORE	13,385,541	0.00	10,984,595	0.00	11,638,517	0.00	11,638,517	0.00	11,489,008	0.00	11,629,727	0.00	
PROGRAM-SPECIFIC	4,549,745	0.00	3,740,606	0.00	3,965,304	0.00	3,965,304	0.00	3,899,518	0.00	3,956,514	0.00	
GENERAL REVENUE FEDERAL FUNDS	8,835,796	0.00	7,243,989	0.00	7,673,213	0.00	7,673,213	0.00	7,589,490	0.00	7,673,213	0.00	
PEDERAL I DIEDO			£40.004.E0E	0.00	\$11 638 517	0.00	\$11.638.517	0.00	\$11,489,008	0.00	\$11,629,727	0.00	

0.00

\$11,638,517

0.00

\$11,638,517

FMAP - 0000013		0	0.00	0	0.00	0	0.00	0	0.00	8,790	0.00	8,790	0.00	
PROGRAM-SPECIFIC	,	0	0.00	0	0.00	0	0.00	0	0.00	8,790	0.00	8,790	0.00	
FEDERAL FUNDS					0.00	\$0	0.00	\$0	0.00	\$8,790	0.00	\$8,790	0.00	
TOTAL	\$	60	0.00	\$0	0.00	Ψ0	0.00			- the federal gave	rnmont			

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

\$10,984,595

0.00

\$13,385,541

	,											
MHD CTC - 1886009	•	0.00	0	0.00	0	0.00	224,126	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	U	0.00	U		9	0.00	75,487	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	U	0.00	70, 101					

TOTAL

					HR 11 .	SOCIALS	SERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023 BUDGET		FY 2024 DEPT REG		GOV AS AMENDED F		HOUS RECOMME		
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.755 COMPLEX REHAB TECHNLGY PRDUCTS - 9057													
MHD CTC - 1886009 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	224,126	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	148,639	0.00	0	0.00			
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$224,126	0.00	\$0	0.00	\$0	0.00	
Funds are requested for estimated costs in the F amounts are based on actual MoHealthNet progr	FY 2024 budget. Tram expenditures	These amoun through Nov	its are based on ac ember 2022 and h	ctual MO Heali istorical trends	thNet program expe	enditures thro	ugh August 2022 a	nd historical	trends. Governor re	commended			

TO THE STATE OF TH	\$13,385,541	0.00	\$10,984,595	0.00	\$11,638,517	0.00	\$11,862,643	0.00	\$11,497,798	0.00	\$11,638,517	0.00
TOTAL - COMPLEX REHAB TECHNLGY PRDU	\$13,365,541	0.00										

			·	
				;

Section 11.760 - MO HealthNet Division - Managed Care

Book 8, Page 402

Description: The Division of Medical Services (DMS) operates an HMO-style managed care program, Managed Care Plus (MC+). Health plans contract with the state and are paid a monthly capitation payment for providing services for each enrollee. Participation in MC+ is mandatory for certain Medicaid eligibility groups within the regions in operation. As of May 1, 2017, statewide participation in MO HealthNet Managed Care is mandatory for the following MO HealthNet eligibility groups: MO HealthNet for Families – Adults and Children; MO HealthNet or Children; Refugees; MO HealthNet for Pregnant Women; Children's Health Insurance Program (CHIP); Children in state care and custody; and Show Me Healthy Babies Program (SMHB).

Legal Base: RSMo 208.166; Federal regulations: 42 CFR 438 and 412.106; Social Security Act Sections 1902 (a) (4), 1903 (m), 1915 (b), and 1932

Funding Sources: General Revenue, Federal, Health Initiatives Fund (HIF), Federal Reimbursement Allowance Fund (FRA), Healthy Families Trust Fund, Life Sciences Research

Trust Fund, Ambulance Service Reimbursement Allowance Fund, Uncompensated Care Fund, Premium Fund, and Intergovernmental Transfer Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT: Core reduction:

(\$121,011,270) Federal Funds PSD reduction due to excess appropriation authority

Core reallocation out:

(\$148,596,000) (GR \$28,596,000 and Federal Funds \$120,000,000 PSD) reallocated out to the CHIP (11.810)

(\$734,471) (GR \$249,647 and Federal Funds \$484,824 PSD) reallocated out to Physician Services (11.715)

GOVERNOR:

(\$32,374,542) (GR \$32,358,974 and Other Funds \$15,568 PSD) reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate Core reduction:

HOUSE:

Core reallocation in:

\$734,472 (GR \$249,647 and Federal Funds \$484,825 PSD) reallocated in from Physician Services (11.715) – reversed Department changes

SENATE:

				HR 11 -	SOCIAL S	ERVICES						Regular House Bills	
FY 2022		FY 2022		FY 2023		FY 2024)	GOV AS AMENDED R	REC				
	ETF -		FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DOLLAR	1 1 1												
2 856 445 318	0.00	2,825,413,586	0.00	2,088,173,413	0.00	1,817,831,671	0.00	1,785,457,129	0.00	1,786,191,601	0.00		
_, , ,	0.00		0.00	410,248,253	0.00	381,402,606	0.00	349,043,632	0.00	, ,			
		,	0.00	1,408,491,086	0.00	1,166,994,991	0.00	1,166,994,991	0.00	1,167,479,816	0.00		
272,300,779	0.00	263,874,908	0.00	269,434,074	0.00	269,434,074	0.00	269,418,506	0.00	269,418,506	0.00		
\$2,856,445,318	0.00	\$2,825,413,586	0.00	\$2,088,173,413	0.00	\$1,817,831,671	0.00	\$1,785,457,129	0.00	\$1,786,191,601	0.00		
	2,856,445,318 578,453,470 2,005,691,069 272,300,779	BUDGET DOLLAR FTE 2,856,445,318 0.00 578,453,470 0.00 2,005,691,069 0.00 272,300,779 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 2,856,445,318 0.00 2,825,413,586 578,453,470 0.00 569,109,128 2,005,691,069 0.00 1,992,429,550 272,300,779 0.00 263,874,908	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 2,856,445,318 0.00 2,825,413,586 0.00 578,453,470 0.00 569,109,128 0.00 2,005,691,069 0.00 1,992,429,550 0.00 272,300,779 0.00 263,874,908 0.00	FY 2022 FY 2022 FY 2022 FY 2023 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 2,856,445,318 0.00 2,825,413,586 0.00 2,088,173,413 0.00	FY 2022 FY 2022 BUDGET BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 2,856,445,318 0.00 2,825,413,586 0.00 2,088,173,413 0.00 578,453,470 0.00 569,109,128 0.00 410,248,253 0.00 2,005,691,069 0.00 1,992,429,550 0.00 1,408,491,086 0.00 272,300,779 0.00 263,874,908 0.00 269,434,074 0.00	FY 2022 BUDGET ACTUAL BUDGET DEPT REG DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 2,856,445,318 0.00 2,825,413,586 0.00 2,088,173,413 0.00 1,817,831,671 578,453,470 0.00 569,109,128 0.00 410,248,253 0.00 381,402,606 2,005,691,069 0.00 1,992,429,550 0.00 1,408,491,086 0.00 1,166,994,991 272,300,779 0.00 263,874,908 0.00 269,434,074 0.00 269,434,074	FY 2022 FY 2022 ACTUAL FY 2023 FY 2024 DEPT REQ DOLLAR FTE DOLLAR DOLLAR DOLL	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS AMENDED FREQ BUDGET DEPT REQ AMENDED FREQ AMENDED FREQ DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 2,856,445,318 0.00 2,825,413,586 0.00 2,088,173,413 0.00 1,817,831,671 0.00 1,785,457,129 578,453,470 0.00 569,109,128 0.00 410,248,253 0.00 381,402,606 0.00 349,043,632 2,005,691,069 0.00 1,992,429,550 0.00 1,408,491,086 0.00 1,166,994,991 0.00 1,166,994,991 272,300,779 0.00 263,874,908 0.00 269,434,074 0.00 \$1,785,457,129	FY 2022 BUDGET FY 2022 ACTUAL FY 2023 BUDGET FY 2024 AMENDED REC DOLLAR FTE DOLLAR <t< td=""><td>FY 2022 BUDGET FY 2022 ACTUAL BUDGET BUDGET DEPT REQ AMENDED REC RECOMMEN DOLLAR FTE <th c<="" td=""><td>FY 2022 BUDGET FY 2022 BUDGET FY 2023 BUDGET FY 2024 BUDGET GOV AS AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR</td></th></td></t<>	FY 2022 BUDGET FY 2022 ACTUAL BUDGET BUDGET DEPT REQ AMENDED REC RECOMMEN DOLLAR FTE DOLLAR FTE <th c<="" td=""><td>FY 2022 BUDGET FY 2022 BUDGET FY 2023 BUDGET FY 2024 BUDGET GOV AS AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR</td></th>	<td>FY 2022 BUDGET FY 2022 BUDGET FY 2023 BUDGET FY 2024 BUDGET GOV AS AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR</td>	FY 2022 BUDGET FY 2022 BUDGET FY 2023 BUDGET FY 2024 BUDGET GOV AS AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR

CD Residential Rate Increase - 1886039 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,054,917	0.00	5,019,083	0.00
	0	0.00	0	0.00	0	0.00	0	0.00	4,176,511	0.00	2,971,297	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,878,406	0.00	2,047,786	0.00
FEDERAL FUNDS							\$0	0.00	\$7,054,917	0.00	\$5,019,083	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	φ1,004,011	0.00	40,0 10,000	

FMAP - 0000013 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	32,374,542	0.00	32,374,542	0.00	

					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED F	REC	HOUSE RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.760 MANAGED CARE - 90551C													
FMAP - 0000013 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	32,374,542	0.00	32,374,542	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	32,374,542	0.00	32,374,542 \$32,374,542	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$32,374,542	0.00	\$32,374,542	0.00	

MHD CTC - 1886009		0.00	0	0.00	0	0.00	562,091,072	0.00	670,579,119	0.00	421,708,136	0.00
PROGRAM-SPECIFIC	Ü	0.00	U		0	0.00	140,225,521	0.00	176,134,876	0.00	104,508,633	0.00
GENERAL REVENUE	0	0.00	0	0.00	U			0.00	494,444,243	0.00	317,199,503	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	421,865,551	0.00				
	\$0	0.00	\$0	0.00	\$0	0.00	\$562,091,072	0.00	\$670,579,119	0.00	\$421,708,136	0.00
TOTAL	~					tt Alaman	ugh August 2022 and	historical tr	ends Governor reco	mmended		

Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

Managed Care Actuarial Increas - 1886011 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	134,019,546 45,821,283	0.00	118,069,489 40,137,723	0.00	118,069,489 40,137,723	0.00	
GENERAL REVENUE	0	0.00	0	0.00	O	0.00	40,021,200	0.55	,				

TOTAL

		HOUSE				ERVICES							
	DED	RECOMMEN		GOV AS AMENDED R		FY 2024 DEPT REQ		FY 2023 BUDGET		FY 2022 ACTUAL		FY 2022	Committee Markup Annual
	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE.	DOLLAR	FTE	DOLLAR	FTE -	BUDGET	_
												DOLLAN	HOUSE BILL SECTION 11.760 MANAGED CARE - 90551C
	0.00	118,069,489	0.00	118,069,489	0.00	134,019,546	0.00	0	0.00	0	0.00	0	Managed Care Actuarial Increas - 1886011
					0.00	88,198,263	0.00	0	0.00	0	0.00	0	FEDERAL FUNDS
÷	0.00	\$118,069,489		\$118,069,489	0.00	\$134,019,546	0.00	\$0	0.00	\$0	0.00	\$0	TOTAL
_	0.00	118,069,489 77,931,766 \$118,069,489	0.00 0.00 nd. The FY	77,931,766 \$118,069,489 are actuarially sour	0.00 0.00 re payments	88,198,263 \$134,019,546 re that managed car	0.00 0.00	\$0	0.00 0.00	* =	0.00		PROGRAM-SPECIFIC FEDERAL FUNDS TOTAL

24 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legisl

OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$42,059,070	0.00	\$42,059,070	0.00	\$42,059,070	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,417,222	0.00	14,282,413	0.00	14,282,413	0.00
	0	0.00	0	0.00	0	0.00	27,641,848	0.00	27,776,657	0.00	27,776,657	0.00
O MAPS CTC - 1886019 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	42,059,070	0.00	42,059,070	0.00	42,059,070	0.00

Funds are needed for the MO MAPS Program to provide supplemental payments to Missouri's essential Medicaid providers—the University of Missouri Health System (MU Health), University Health, and University Health Physicians. MO MAPS is a payment arrangement intended to supplement, not supplant, the base managed care rates negotiated between health plans and providers. MO MAPS payments will be made quarterly, plus a payment for the expansion population, for a total of five payments each fiscal year. The IGT portion of the payment is used to draw down the federal portion.

			0.00 \$2.000 472 442	0.00 \$2,556,001,359	0.00 \$2,655,594,266	0.00 \$2,405,421,921	0.00
TOTAL - MANAGED CARE	\$2,856,445,318	0.00 \$2,825,413,586	0.00 \$2,088,173,413	0.00 \$2,555,001,000	72,111,1		
1017/12 1117/10/10 12							

Section 11.765 - MO HealthNet Division - Managed Care Specialty Plan

Book 8, Page 440

Description: This section provides funding to the Managed Care Specialty Plan.

Legal Base: HB 11

Funding Sources: General Revenue, Federal, Federal Reimbursement Allowance Fund (FRA), Ambulance Service Reimbursement Allowance Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

Core reduction:

GOVERNOR:

(\$312,131) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

Committee	Markup	Annual

HR 11	- 50	CIAL	SERV	ICES
70 1	7.	CIAL	JLIV	

Committee Markup Annual	FY 2022		FY 2022		FY 2023	300IAL C	FY 2024		GOV AS		HOUSE RECOMMEN		
	BUDGET		ACTUAL		BUDGET		DEPT REC					FTE	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FIE	
HOUSE BILL SECTION 11.765 MANAGED CARE SPECIALTY PLAN - 90601C													
CORE PROGRAM-SPECIFIC	0	0.00	0	0.00	348,064,216	0.00	348,064,216	0.00	347,752,085	0.00	347,752,085	0.00	
PRUGRAMI-SPECIFIC	9		0	0.00	97,233,950	0.00	97,233,950	0.00	96,921,819	0.00	96,921,819	0.00	
GENERAL REVENUE	0	0.00	U			0.00	229,427,655	0.00	229,427,655	0.00	229,427,655	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	229,427,655				21,402,611	0.00	21,402,611	0.00	
OTHER FUNDS	0	0.00	0	0.00	21,402,611	0.00	21,402,611	0.00				0.00	
TOTAL	\$0	0.00	\$0	0.00	\$348,064,216	0.00	\$348,064,216	0.00	\$347,752,085 	0.00	\$347,752,085		

FMAP - 0000013		•	0.00	0	0.00	0	0.00	0	0.00	312,131	0.00	312,131	0.00	
PROGRAM-SPECIFIC		U	0.00	U		•	0.00	0	0.00	312,131	0.00	312,131	0.00	
FEDERAL FUNDS		0	0.00	0	0.00	U						4040404		
	\$	0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$312,131	0.00	\$312,131	0.00	
TOTAL	Ψ		•.••	·										

MHD CTC - 1886009 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	119,012,482	0.00	24,534,832	0.00	18,401,123	0.00 0.00	
GENERAL REVENUE	O	0.00	0	0.00	0	0.00	47,050,749	0.00	8,040,322	0.00	6,030,241	0.00	

Regular House Bills

					HB 11	- SOCIAL	SERVICES						Regular House Bills
Committee Markup Annual	EV 2022		FY 202	22	FY 202		FY 202	24	GOV A	NS .	HOUS		
	FY 2022 BUDGET			AL.	BUDGE		DEPT R		AMENDED	REC	RECOMME		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	

HOUSE BILL SECTION 11.765
MANAGED CARE SPECIALTY PLAN - 90601C

MANAGED CHILE C. Temes													
MHD CTC - 1886009		0.00	0	0.00	0	0.00	119,012,482	0.00	24,534,832	0.00	18,401,123	0.00	
PROGRAM-SPECIFIC	U	0.00	U	0.00	•			0.00	16,494,510	0.00	12,370,882	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	71,961,733	0.00	16,494,510		12,010,002		
PEDEIXET ONDO					<u>+0</u>	0.00	\$119,012,482	0.00	\$24,534,832	0.00	\$18,401,123	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$113,012,402	0.00	V2 1,00 1,000				

Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

TAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,364,846	0.00	\$10,647,855	0.00	\$10,647,855	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,821,105	0.00	7,028,117	0.00	7,028,117	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,543,741	0.00	3,619,738	0.00	3,619,738	0.00
naged Care Actuarial Increas - 1886011 ROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,364,846	0.00	10,647,855	0.00	10,647,855	0.00

This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY 24 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements.

TFC Rate Increase - 1886051	n	0.00	0	0.00	0	0.00	0	0.00	0	0.00	358,485	0.00	
PROGRAM-SPECIFIC	-		-		0	0.00	0	0.00	0	0.00	122,566	0.00	
GENERAL REVENUE	0	0.00	0	0.00	U	0.50	·						

A Marilian Annual					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT RE		GOV AS		HOUSE RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.765 MANAGED CARE SPECIALTY PLAN - 90601C													
TFC Rate Increase - 1886051	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	358,485	0.00	
PROGRAM-SPECIFIC FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	. 0	0.00	0	0.00	235,919	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$358,485	0.00	
Therapeutic Foster Care provider rates to be se	et at \$173.08 per da	y for Level 1	and \$262.02 per da	y for Level I									

QRTP/non-IMD & QRTP/IMD Rates - 1886052		0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,431,675	0.00
PROGRAM-SPECIFIC	0	0.00	Û		0	0.00	0	0.00	0	0.00	3,328,739	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,102,936	0.00
FEDERAL FUNDS	0	0.00	0	0.00						0.00	\$6,431,675	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	φυ, -1 31,073	0.00
TOTAL						404 47	Lavalli ¢220	16 per day for I	evel III \$253.8	0 per day		

Provides funds for various rate Increases based on facility designation type and level of care needed: QRTP/non-IMD rates set at: \$194.47 per day for Level II, \$239.16 per day for Level III, \$253.80 per day for Level IV. QRTP/IMD rates set at: \$169.16 per day for Level II, \$184.63 per day for Level III, \$221.68 per day for Level IV.

					4040 004 040	0.00	\$477,441,544	0.00	\$383,246,903	0.00	\$383,903,354	0.00	
TOTAL - MANAGED CARE SPECIALTY PLAN	\$0	0.00	\$0	0.00	\$348,064,216	0.00	\$477,441,544	0.00					
TOTAL INVIOLOGIC CONTRACTOR													

Section 11.770 - MO HealthNet Division - Hospital Services

Book 8, Page 450

Description: This section provides funding to reimburse hospitals for services provided to fee-for-service MO HealthNet participants.

Legal Base: RSMo 208.152, 208.153; Federal regulations: 42 CFR 440.10, 440.20; Social Security Act Section Number: 1905(a) (1), (2), and 1923(a-f)

Funding Sources: General Revenue, Federal, Federal Reimbursement Allowance Fund (FRA), Healthy Families Trust Fund, and Pharmacy Reimbursement Allowance Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

(\$6,629,239) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Core reduction:

Core reduction:

(\$20,000,000) Other Funds PSD reduction – fund switch to GR

SENATE:

					HR 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET	00011120	FY 2024 DEPT REC)	GOV AS AMENDED R		HOUSE RECOMMEN	DED	
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.770 HOSPITAL CARE - 90552C													
CORE EXPENSE & EQUIPMENT	430,000	0.00	326,280	0.00	430,000	0.00	430,000	0.00	430,000	0.00	430,000	0.00	,
	215,000	0.00	163,140	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	
FEDERAL FUNDS	215,000	0.00	163,140	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	
OTHER FUNDS	739,328,533	0.00	652,918,254	0.00	597,803,992	0.00	597,803,992	0.00	591,174,753	0.00	571,174,753	0.00	
PROGRAM-SPECIFIC	7 39,320,333 56,149,147		42,030,520	0.00	46,838,550	0.00	46,838,550	0.00	40,209,311	0.00	40,209,311	0.00	
GENERAL REVENUE		0.00		0.00	388,167,996	0.00	388,167,996	0.00	388,167,996	0.00	388,167,996	0.00	
FEDERAL FUNDS	520,381,940	0.00	448,202,047			0.00	162,797,446	0.00	162,797,446	0.00	142,797,446	0.00	
OTHER FUNDS	162,797,446 	0.00	162,685,687 \$653,244,534	0.00	162,797,446 \$598,233,992	0.00	\$598,233,992	0.00	\$591,604,753	0.00	\$571,604,753	0.00	

FMAP - 0000013 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,629,239 6,629,239	0.00 0.00	6,629,239 6,629,239	0.00	
FEDERAL FUNDS TOTAL	 \$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,629,239	0.00	\$6,629,239	0.00	

\$739,758,533

MHD CTC - 1886009	0	0.00	0	0.00	0	0.00	74,225,252	0.00	39,384,209	0.00	40,546,682	0.00
PROGRAM-SPECIFIC	0		-		0	0.00	20,942,241	0.00	8,661,702	0.00	23,521,023	0.00
GENERAL REVENUE	O	0.00	0	0.00		0.00	=-,- :-,- ::					

TOTAL

					HB 11 -	SOCIAL S	ERVICES					•	Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REG		GOV AS AMENDED F		HOUSE RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.770 HOSPITAL CARE - 90552C													
MHD CTC - 1886009 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	74,225,252	0.00	39,384,209	0.00	40,546,682	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	53,283,011	0.00	30,722,507	0.00	17,025,659	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74,225,252	0.00	\$39,384,209	0.00	\$40,546,682	0.00	:
Funds are requested for estimated costs	in the FY 2024 budget. T	hese amoun	ts are based on ac	tual MO Heal	thNet program expe	enditures thro	ugh August 2022 a	nd historical t	rends. Governor re	commended			

Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

ToRCH - 1886033	0	0.00	0	0.00	0	0.00	0	0.00	15,000,000	0.00	0	0.00
EXPENSE & EQUIPMENT	· · · · · · · · · · · · · · · · · · ·				0	0.00	0	0.00	3,750,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	U	0.00	0	0.00	0	0.00	7,500,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	U		0	0.00	3,750,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	U	0.00	3,730,000			
	<u> </u>	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$0	0.00
TOTAL	\$0	0.00	Ψ	0.00	·				This project	will utilize		

This funding will focus on getting six rural hospitals in Missouri operational as a Rural Hospital Health Hub. Funding will be based on the size of the hospital and community they serve. This project will utilize a community information exchange platform to track referrals for social determinants of health and the closed-loop outcome. The platform will track the activity and behaviors of the hospital, participant, community organizations, and financials. These hubs will be for proactive treatment that reduces reactive treatment in-house at the hospitals.

						2.00	#C70 450 044	0.00	\$652,618,201	0.00	\$618,780,674	0.00	
TOTAL - HOSPITAL CARE	\$739,758,533	0.00	\$653,244,534	0.00	\$598,233,992	0.00	\$672,459,244	0.00	\$052,010,201	0.00	40.01.001.		
TOTAL - HOSPITAL CARL	\$100 ,100,000												

		•

Section 11.772 - MO HealthNet Division - Transformation of Rural Community Health (ToRCH)

N/A

Description: This section provides funding focused on getting six rural hospitals in Missouri operational as a Rural Hospital Health Hub. Funding will be based on the size of the hospital and community they serve. This project will utilize a community information exchange platform to track referrals for social determinants of health and the closed-loop outcome. The platform will track the activity and behaviors of the hospital, participant, community organizations, and financials. These hubs will be for proactive treatment that reduces reactive treatment in-house at the hospitals.

Legal Base: HB 11

Funding Sources: General Revenue, Federal, Hospital FRA Fund

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House. Governor included this NDI in the Hospital section.

HOUSE:

New Decision Item:

\$15,000,000 (GR \$3,750,000, Federal Funds \$7,500,000 and Other Funds \$3,750,000 E&E)

SENATE:

Oitte e Markun Annual					HB 11 -	SOCIAL S	ERVICES				HOUSE		Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	2	GOV AS AMENDED R		HOUSE RECOMMENI	DED	
_	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.772 TORCH RURAL HOSPITAL HLTH HUB - 90607C										-			
Torch - 1886033 Expense & Equipment	0	0.00	. 0	0.00	0	0.00	0	0.00	0	0.00	15,000,000	0.00	
	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,750,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,500,000	0.00	
FEDERAL FUNDS OTHER FUNDS	0	0.00	0	0,00	0	,0.00	0	0.00	0	0.00	3,750,000	0.00	
TOTAL This funding will focus on getting six rural hospit	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000,000	0.00	

This funding will focus on getting six rural hospitals in Missouri operational as a Rural Hospital Health Hub. Funding will be based on the size of the hospital and community they serve. This project will utilize a community information exchange platform to track referrals for social determinants of health and the closed-loop outcome. The platform will track the activity and behaviors of the hospital, participant, community organizations, and financials. These hubs will be for proactive treatment that reduces reactive treatment in-house at the hospitals.

			¢0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000,000	0.00
TOTAL - TORCH RURAL HOSPITAL HLTH HUE	\$0	0.00	\$ 0	0.00								

Section 11.775 - MO HealthNet Division - Pediatric Pilot Program

Book 8, Page 468

Description: This section provides funding for a pediatric pilot program to reduce pediatric hospital admissions and emergency room visits in order to improve quality of life for

children and families while reducing costs.

Legal Base: HB 11

Funding Sources: General Revenue and Federal FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

					HR 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN	DED	
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.775 PEDIATRIC PILOT PROGRAM - 90602C													
CORE	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
PROGRAM-SPECIFIC	0		0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	
TOTAL		0.00											

	\$ 0	0.00	0.2	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	
TOTAL - PEDIATRIC PILOT PROGRAM	\$0	0.00	40	0.00	V .,								

Section 11.780 - MO HealthNet Divisions - Physician Payments for Safety Net Hospitals

Book 8, Page 475

Description: This section provides ongoing funding to reimburse for health care services provided to Medicaid clients and the uninsured through Tier 1 Safety Net Hospitals. Enhanced

payments are made to Truman Medical Center Physicians and UM-Kansas City Physicians.

Legal Base: RSMo 208.152 and 208.153; Federal regulations: 42 CFR 440.10 and 440.20; Social Security Act Sections 1905(a) (1) and (2), 1923(a-f)

Funding Sources: Federal FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

					HR 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	BUDGET	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.780 PHYSICIAN PAYMENTS SAFETY NET - 90558C													
CORE	40 202 702	0.00	16,113,590	0.00	19,322,792	0.00	19,322,792	0.00	19,322,792	0.00	19,322,792	0.00	
PROGRAM-SPECIFIC	16,322,792 _{16,113,590}	0.00	16,113,590	0.00	17,613,590	0.00	17,613,590	0.00	17,613,590	0.00	17,613,590	0.00	
FEDERAL FUNDS	209,202	0.00	16,113,390	0.00	1,709,202	0.00	1,709,202	0.00	1,709,202	0.00	1,709,202	0.00	
OTHER FUNDS						0.00	\$19,322,792	0.00	\$19,322,792	0.00	\$19,322,792	0.00	
TOTAL	\$16,322,792	0.00	\$16,113,590	0.00	\$19,322,792	0.00	ψ15,022,702		· · · · · ·				
TOTAL - PHYSICIAN PAYMENTS SAFETY NET	\$16,322,792	0.00	\$16,113,590	0.00	\$19,322,792	0.00	\$19,322,792	0.00	\$19,322,792	0.00	\$19,322,792	0.00	

Section 11.785 - MO HealthNet Divisions - Federally Qualified Health Centers (FQHCs) Distribution

Book 8, Page 482

Description: This section provides funding for FQHCs services provided to fee-for-service MO HealthNet participants and Health Home payments.

Legal Base: RSMo 208.152 and 208.201; Federal regulations: 42 CFR 433.15; Social Security Act Section Number: 1903(a)

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

HB 11 - SOCIAL SERVICES FY 2024 GOV AS HOUSE	
HOUSE BILL SECTION 11.785 FQHC DISTRIBUTION - 90559C CORE PROGRAM-SPECIFIC 5,257,732 0.00 4,760,466 0.00 5,257,732 0.00 5,257,732 0.00 5,257,732 0.00 5,257,732 0.00 5,257,732 0.00 5,257,732 0.00	
HOUSE BILL SECTION 11.785 FQHC DISTRIBUTION - 90559C CORE PROGRAM-SPECIFIC 5,257,732 0.00 4,760,466 0.00 5,257,732 0.00 5,257,732 0.00 5,257,732 0.00	
PROGRAM-SPECIFIC 5,257,732 0.00 4,760,466 0.00 5,257,732 0.00 5,257,732 0.00 5,257,732	
PROGRAM-SI LONIO	
2,757,732 0.00 2,505,233 0.00 2,757,732 0.00 2,757,732 0.00 2,757,732	
GENERAL REVENUE 2,507,732 0.00 2,500,253 0.00 2,500,000 0.00 2,500,000 0.00 2,500,000 0.00 2,500,000 0.00 2,500,000 0.00 2,500,000 0.00 2,500,000 0.00	
TOTAL \$5,257,732 0.00 \$4,760,466 0.00 \$5,257,732 0.00 \$5,257,732 0.00 \$5,257,732 0.00 \$5,257,732 0.00	

0.00

\$5,257,732

0.00

0.00

\$5,257,732

\$4,760,466

\$5,257,732

0.00

\$5,257,732

0.00

\$5,257,732

0.00

TOTAL - FQHC DISTRIBUTION

Section 11.785 cont. - MO HealthNet Division - Women and Minority Health Care Outreach

Book 8, Page 482

Description: This section provides client outreach and education about the MO HealthNet program and reduces disparities in healthcare access for women and minority populations.

Legal Base: RSMo 208.152 and 208.201; Federal – Social Security Act Section Number: 1903(a) and 42 CFR Part 433.15

Funding Sources: General Revenue and Federal

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction:

(\$38,829) Federal Funds E&E reduction

SENATE:

FY 2022 FY 2022 FY 2022 FY 2022 FY 2022 FY 2023 BUDGET DEPT REQ AMENDED REC RECOMMENDED						HB 11 -	SOCIAL S	ERVICES					7	Regular House Bills
NOLLAR FTE DOLLAR FTE DOLL	Committee Markup Annuai					FY 2023		FY 2024	Q .				DED	
WOMEN & MINORITY OUTREACH - 90513C CORE 1,098,421 0.00 1,098,421 0.00 1,098,421 0.00 1,098,421 0.00 1,098,421 0.00 1,098,421 0.00 529,796			FTE					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EXPENSE & EQUIPMENT 1,098,421 0.00 1,027,804 0.00 1,098,421 0.00 1,098,421 0.00 1,098,421 0.00 1,098,421 0.00 529,796 0.00														
GENERAL REVENUE 529,796 0.00 513,902 0.00 529,796 0.00 52		1.098.421	0.00	1,027,804	0.00	1,098,421	0.00	1,098,421	0.00	, ,				
FEDERAL FUNDS 568,625 0.00 513,902 0.00 568,625 0.00 568,625 0.00 568,625 0.00 568,625 0.00 509,796 0.00 509,		•	0.00	513.902	0.00	529,796	0.00	529,796	0.00	529,796	0.00			
					0.00	568,625	0.00	568,625	0.00					
TOTAL \$1,098,421 0.00 \$1,027,804 0.00 \$1,098,421 0.00 \$1,096,421 0.00 \$1,096,421	TOTAL	\$1,098,421	0.00	\$1,027,804	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,059,592 	0.00	

PEDEIVAL I GROO			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	U	0.00		
FQHCs Women & Minority Health - 1886047 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000 1,500,000	0.00 0.00

Increase in FQHC grant funding for women and minority health care outreach with a 50/50 Match required by recipient.

					£4.000.424	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$4,059,592	0.00	
TOTAL - WOMEN & MINORITY OUTREACH	\$1,098,421	0.00	\$1,027,804	0.00	\$1,098,421	0.00	\$1,030,421		· · · · · · ·				

Section 11.787 - MO HealthNet Division - Substance Abuse Prevention Network - Jordan Valley

N/A

Description: This section provides funding for a grant program for a substance abuse prevention network for a Federally Qualified Health Center (FQHC) located in a county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants.

Legal Base: HB 11

Funding Sources: General Revenue, Federal and Opioid Addition Treatment & Recovery Fund (0705)

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item:

\$2,250,000 (GR \$1,000,000; Federal Funds \$1,000,000; and Other Funds \$250,000 E&E)

SENATE:

_					HB 11 -	SOCIAL S	ERVICES						Regular House Bill
Committee Markup Annual	FY 2022		FY 2022		FY 2023 BUDGET		FY 2024 DEPT REC)	GOV AS AMENDED F		HOUSE RECOMMEN		
	BUDGET	FTE _	ACTUAL DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.787 SBSTNC ABS PREV-JRDN VALLEY - 90609C													
FQHC Substance Abuse Prvnt Net - 1886067 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,250,000	0.00	
	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
FEDERAL FUNDS OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,250,000	0.00	

							_					
			* 0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,250,000	0.00
TOTAL - SBSTNC ABS PREV-JRDN VALLEY	\$0	0.00	\$0	0.00								

Section 11.787 cont. - MO HealthNet Division - Substance Abuse Prevention Network

N/A

Description: This section provides funding for a grant program for a substance abuse prevention network.

Legal Base: HB 11

Funding Sources: General Revenue, Federal and Opioid Addition Treatment & Recovery Fund (0705)

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item:

\$2,250,000 (GR \$1,000,000; Federal Funds \$1,000,000 and Other Funds \$250,000 E&E)

SENATE:

				UD 11	SOCIALS	FRVICES						Regular House Bills
FY 2022				FY 202	3	FY 2024						
						DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DOLLAR	FIE	DOLLAR	FIE	DOLLAR								
•	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,250,000	0.00	
U		U		0	0.00	0	0.00	0	0.00	1,000,000	0.00	
0	0.00	0						0	0.00	1,000,000	0.00	
0	0.00	0	0.00	0				0	0.00	250.000	0.00	
0	0.00	0	0.00	0	0.00	0	0.00					
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,250,000 	0.00	
	BUDGET DOLLAR 0 0 0 0	BUDGET DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	BUDGET ACTUAL	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	FY 2022 FY 2022 FY 2022 BUDGE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0 0.00 0 0.00 0	FY 2022 FY 2022 FY 2023 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0.00 0.00 0.00 0.00 0 0.00 0.00 0.00 0.00 0.00 0 0.00 0.00 0.00 0.00 0.00 0 0.00 0.00 0.00 0.00 0.00 0 0.00 0.00 0.00 0.00 0.00	FY 2022 FY 2022 TY 2	FY 2022 FY 2022 ACTUAL FY 2023 BUDGET FY 2024 DEPT REQ DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR<	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS AMENDED DOLLAR FTE DOLLAR <	FY 2022 PY 2022 ACTUAL FY 2023 BUDGET FY 2024 AMENDED REC DOLLAR FTE DOLLAR DOLLAR DOLLAR FTE DOLLAR <td>FY 2022 FY 2022 SUDGET FY 2023 SUDGET FY 2024 DEPT REQ SUDGET GOV AS AMENDED REC RECOMMEN RECOMMEN DOLLAR FTE DOLLAR DOLLAR DOLL</td> <td>FY 2022 FY 2022 ACTUAL FY 2023 BUDGET FY 2024 AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR</td>	FY 2022 FY 2022 SUDGET FY 2023 SUDGET FY 2024 DEPT REQ SUDGET GOV AS AMENDED REC RECOMMEN RECOMMEN DOLLAR FTE DOLLAR DOLLAR DOLL	FY 2022 FY 2022 ACTUAL FY 2023 BUDGET FY 2024 AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR

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\$2,250,000

TOTAL - SUBSTANCE ABUSE PREV NETWOR

Section 11.790 - MO HealthNet Divisions - FQHC Technical Assistance Contracts

Book 8, Page 482

Description: This section provides funding to assist Federally Qualified Health Centers (FQHCs), for addressing gaps in preventive services and management of chronic conditions, and

for incentive payments.

Legal Base: Section 330 (1) or 330 (m) of the Public Health Services Act

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction:

(\$1,807,445) Federal Funds PSD reduction

SENATE:

ommittee Markup Annual	FY 2022		FY 2022 ACTUAL		HB 11 - FY 2023 BUDGET	SOCIAL S	ERVICES FY 2024 DEPT REG	Ω	GOV AS		HOUSE RECOMMENI		Regular House Bil
	BUDGET	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 11.790 ECHNICAL ASSISTANCE CONTRACTS - 90595C													
CORE PROGRAM-SPECIFIC	5,644,735	0.00	4,203,087	0.00	5,644,735	0.00	5,644,735	0.00	5,644,735	0.00	3,837,290 1,918,645	0.00	
GENERAL REVENUE	1,918,645 3,726,090	0.00	1,861,086 2,342,001	0.00	1,918,645 3,726,090	0.00 0.00	1,918,645 3,726,090	0.00	1,918,645 3,726,090	0.00	1,918,645	0.00	
FEDERAL FUNDS —— TOTAL	\$5,644,735	0.00	\$4,203,087	0.00	\$5,644,735	0.00	\$5,644,735	0.00	\$5,644,735	0.00	\$3,837,290	0.00	

			44.000.007	0.00	\$5,644,735	0.00	\$5,644,735	0.00	\$5,644,735	0.00	\$3,837,290	0.00
TOTAL - TECHNICAL ASSISTANCE CONTRAC	\$5,644,735	0.00	\$4,203,087	0.00	\$5,644,735 	0.00	ψο,οτι,.σσ					

Section 11.795 - MO HealthNet Division - Health Care Homes

Book 8, Page 499

Description: MO HealthNet operates the Primary Care Health Home Program for participants diagnosed with two chronic conditions or diagnosed with one chronic condition and atrisk for development of a second. Clinical care management per member per month payments are made for the reimbursement of required contracted services and the cost of staff primarily responsible for delivery of these specified health home services that are not covered by other MO HealthNet reimbursement methodologies.

Legal Base: Federal law - Section 2703 of the Affordable Care Act & Section 1945 of Title XIX of the Social Security Act

Funding Sources: General Revenue, Federal, and Federal Reimbursement Allowance Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$287,787) Federal Funds PSD reduction due to excess appropriation authority

GOVERNOR:

Core reduction: (\$1,237,813) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

Committee	Markup	Annual
	iniaii.cap	,

HB 11 - SOCIAL SERVICES	

Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.795 HEALTH HOMES - 90574C													
CORE PROGRAM-SPECIFIC	31,433,999	0.00	25,699,931	0.00	26,891,359	0.00	26,603,572	0.00	25,365,759	0.00	25,365,759	0.00	
	5,075,451	0.00	4,976,609	0.00	4,254,003	0.00	4,254,003	0.00	3,016,190	0.00	3,016,190	0.00	
GENERAL REVENUE	20,330,854	0.00	16,843,310	0.00	16,609,662	0.00	16,321,875	0.00	16,321,875	0.00	16,321,875	0.00	
FEDERAL FUNDS OTHER FUNDS	6,027,694	0.00	3,880,012	0.00	6,027,694	0.00	6,027,694	0.00	6,027,694	0.00	6,027,694	0.00	
TOTAL	\$31,433,999	0.00	\$25,699,931	0.00	\$26,891,359	0.00	\$26,603,572	0.00	\$25,365,759 	0.00	\$25,365,759 	0.00	

0	0.00	0	0.00	0	0.00	0	0.00	1,237,813	0.00	1,237,813	0.00
U	0.00	· ·					0.00	1 227 813	0.00	1 237 813	0.00
0	0.00	0	0.00	0	0.00	U	0.00	1,237,013	0.00		
				<u> </u>	0.00	\$0	0.00	\$1 237 813	0.00	\$1,237,813	0.00
\$0	0.00	\$0	0.00	20	0.00	ΨU	0.00	Ψ1,201,010		. , .	
	0 0	0 0.00 0 0.00 \$0 0.00	0 0.00 0	0 0.00 0 0.00	0 0.00 0 0.00	0 0.00 0 0.00 0 0.00	0 0.00 0 0.00 0 0.00	0 0.00 0 0.00 0 0.00 0 0.00	0 0.00 0 0.00 0 0.00 0 0.00 1,237,813	0 0.00 0 0.00 0 0.00 0 0.00 1,237,813 0.00	0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 1,237,813 0.00 1,237,813 0.00 \$1,237,813

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

MHD CTC - 1886009 PROGRAM-SPECIFIC	0	0.00	0	0.00		0.00	2,870,988	0.00	1,965,251	0.00	1,045,583	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,197,532	0.00	998,307	0.00	635,895	0.00	

Regular House Bills

					HR 11 -	SOCIAL S	SERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET	000	FY 2024 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.795 HEALTH HOMES - 90574C													
MHD CTC - 1886009 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,870,988	0.00	1,965,251	0.00	1,045,583	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,673,456	0.00	966,944	0.00	409,688	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,870,988	0.00	\$1,965,251	0.00	\$1,045,583	0.00	
Funds are requested for estimated costs	in the FY 2024 budget. T	hese amoun	ts are based on actu	ual MO Healt	hNet program expe	nditures thro	ugh August 2022 ai	nd historical t	rends. Governor re	commended			

amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

TOTAL - HEALTH HOMES	\$31,433,999	0.00	\$25,699,931	0.00	\$26,891,359	0.00	\$29,474,560	0.00	\$28,568,823	0.00	\$27,649,155	0.00
TOTAL - HEALTH HOMES	40.11.001.00											

				• 7
			·	

Section 11.800 - MO HealthNet Division - Federal Reimbursement Allowance

Book 8, Page 509

Description: This section provides funding for the federal reimbursement allowance hospital care program under Title XIX of the Social Security Act.

Legal Base: RSMo 208.453; Federal law: 42 CFR 433 Subpart B; Social Security Act Section Number: 1903(w)

Funding Sources: Federal Reimbursement Allowance (FRA)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

FY 2022 FY 2023 FY 2023 FY 2024 GOV AS HOUSE RECOMMENDED
DOLLAR FTE DOLL
HOUSE BILL SECTION 11.800 FED REIMB ALLOWANCE - 90553C CORE PROGRAM-SPECIFIC 1,882,132,024 0.00 1,589,171,335 0.00 1,940,503,568 0.00
PROGRAM-SPECIFIC 1,882,132,024 0.00 1,589,171,335 0.00 1,940,503,568 0.00 1,940,503,568 0.00 1,940,503,568 0.00 1,940,503,568 0.00 1,940,503,568 0.00 1,940,503,568 0.00 1,940,503,568 0.00 1,940,503,568 0.00 1,940,503,568 0.00 1,940,503,568 0.00 1,940,503,568 0.00 1,940,503,568 0.00 1,940,503,568 0.00 1,940,503,568 0.00 \$1,940,
FEDERAL FUNDS 169,937,052 0.00 91,506,554 0.00 103,540,136 0.00 103,540,136 0.00 103,540,136 0.00 103,540,136 0.00 1,836,963,432 0.00 1,836,963,432 0.00 1,836,963,432 0.00 1,836,963,432 0.00 1,836,963,432 0.00 1,836,963,432 0.00 1,836,963,432 0.00 1,836,963,432 0.00 1,836,963,432 0.00 1,836,963,432 0.00 1,836,963,432 0.00 1,836,963,432 0.00 1,836,963,432 0.00 1,836,963,432 0.00 1,836,963,432 0.00 1,940,503,568 0.00 1,940,503,568 0.00
FEDERAL FUNDS OTHER FUNDS 1,712,194,972 0.00 1,497,664,781 0.00 1,836,963,432
OTHER FUNDS 0.00 \$1.940,503,568 0.00 \$1,940,503,568 0.00 \$1,940,503,568 0.00 \$1,940,503,568 0.00
IOIAL
TOTAL

0.00 \$1,940,503,568

0.00 \$1,589,171,335

\$1,882,132,024

0.00 \$1,940,503,568

TOTAL - FED REIMB ALLOWANCE

0.00

0.00 \$1,940,503,568

0.00 \$1,940,503,568

Section 11.805 - MO HealthNet Division - Payments to Tier 1 Safety Net Hospitals with Intergovernmental Transfer (IGT)

Book 8, Page 517

Description: This section provides the accounting mechanism for the payment of funds to Tier 1 Safety Net Hospitals using Intergovernmental transfers. Payments from this program are made to MU Hospitals and Clinics; MO Rehabilitation Center; and Truman Medical Center.

Legal Base: RSMo 208.152 and 208.153; Federal regulations: 42 CFR 433.51 and 440.20; Social Security Act Sections 1905 (a) (1) and (2) (d) (5) (h)

Funding Sources: Federal Funds and Intergovernmental Transfer (IGT) Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

W. Barana Ammuol					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
ommittee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	2	GOV AS AMENDED F		HOUSE RECOMMEN		
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 11.805 BT SAFETY NET HOSPITALS - 90571C													
CORE PROGRAM-SPECIFIC	38,140,846	0.00	23,336,719	0.00	38,140,846	0.00	38,140,846	0.00	38,140,846	0.00	38,140,846	0.00	
	25,176,772	0.00	16,656,397	0.00	25,176,772	0.00	25,176,772	0.00	25,176,772	0.00	25,176,772	0.00	
FEDERAL FUNDS OTHER FUNDS	12,964,074	0.00	6,680,322	0.00	12,964,074	0.00	12,964,074	0.00	12,964,074	0.00	12,964,074	0.00	
TOTAL	\$38,140,846	0.00	\$23,336,719	0.00	\$38,140,846	0.00	\$38,140,846	0.00	\$38,140,846	0.00	\$38,140,846	0.00	

0.00

\$38,140,846

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\$38,140,846

0.00

0.00

\$23,336,719

0.00

\$38,140,846

\$38,140,846

0.00

\$38,140,846

TOTAL - IGT SAFETY NET HOSPITALS

Section 11.810 - MO HealthNet Division - Children's Health Insurance Program (CHIP)

Book 8, Page 525

Description: This section provides funding for the State Children's Health Insurance Program (CHIP), which is designed to enhance access to care for uninsured children. The state children's health insurance program (CHIP) Title XXI funds are used for this expanded MO HealthNet population.

Legal Base: RSMo 208.631 through 208.657; Federal regulations: 42 CFR 457; Social Security Act, Title XXI

Funding Sources: General Revenue, Federal, and Federal Reimbursement Allowance (FRA) Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation in: \$148,596,000 (GR \$28,596,000 and Federal Funds \$120,000,000 PSD) reallocated in from Managed Care Neonatal Parity payments (11.760)

Core reallocation within: +\$674,093 GR E&E reallocated to PSD within section to align budget with planned expenditures

GOVERNOR:

Core reduction: (\$794,329) Federal Funds PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

HOUSE:

Core reduction: (\$674,093) GR PSD reduction due to excess appropriation authority

SENATE:

				-	HR 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	1	GOV AS AMENDED F		HOUSE RECOMMEN		
_	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.810 CHILDREN'S HEALTH INS PROGRAM - 90556C													·
CORE EXPENSE & EQUIPMENT	674,093	0.00	0	0.00	674,093	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	674,093	0.00	0	0.00	674,093	0.00	0	0.00	0	0.00	0	0.00	
	166,177,417	0.00	167,556,093	0.00	135,807,039	0.00	285,077,132	0.00	284,282,803	0.00	283,608,710	0.00	
PROGRAM-SPECIFIC	31,227,518		31,990,275	0.00	30,050,478	0.00	59,320,571	0.00	59,320,571	0.00	58,646,478	0.00	
GENERAL REVENUE		0.00	, ,	0.00	98,037,357	0,00	218,037,357	0.00	217,243,028	0.00	217,243,028	0.00	
FEDERAL FUNDS	127,230,695	0.00	127,846,614		•	0.00	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00	
OTHER FUNDS	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00	7,715,254				4000 000 740		
TOTAL -	\$166,851,510	0.00	\$167,556,093	0.00	\$136,481,132	0.00	\$285,077,132	0.00	\$284,282,803	0.00	\$283,608,710	0.00	

											· ·	
FMAP - 0000013	•	0.00	0	0.00	0	0.00	0	0.00	794,329	0.00	794,329	0.00
PROGRAM-SPECIFIC	U		U		0	0.00	0	0.00	794,329	0.00	794,329	0.00
GENERAL REVENUE	0	0.00	0	0.00	0							
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$794,329	0.00	\$794,329	0.00
TOTAL	***								to the federal gove	ornmont		

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

MHD CTC - 1886009 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	30,498,515	0.00	57,332,933	0.00	48,255,442	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,346,331	0.00	7,587,065	0.00	6,938,538	0.00	

				HR 11 -	SOCIAL S	ERVICES						Regular House Bills
FY 2022		FY 2022		FY 2023		FY 2024	2	GOV AS AMENDED R	EC	HOUSE RECOMMENI		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
												· .
0	0.00	0	0.00	0	0.00	30,498,515	0.00	57,332,933	0.00	48,255,442	0.00	
0	0.00	0	0.00	0	0.00	29,152,184	0.00	49,745,868	0.00	41,316,904	0.00	
\$0	0.00	\$0	0.00	\$0	0.00	\$30,498,515	0.00	\$57,332,933	0.00	\$48,255,442	0.00	
_	BUDGET DOLLAR 0 0 0	BUDGET DOLLAR FTE 0 0.00 0 0.00 \$0 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 0 0.00 0 0 0.0	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 \$0 0.00 \$0 0.00	FY 2022 FY 2022 FY 2023 BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR 0 0.00 0.00 0.00 0 0.00 0.00 0 \$0 0.00 0.00 0 \$0 0.00 \$0 \$0	FY 2022 FY 2022 ACTUAL FY 2023 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0.00 0.00 0.00 0 0.00 0.00 0.00 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	FY 2022 FY 2022 FY 2023 FY 2024 BUDGET DEPT RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0.00 0.00 0.00 30,498,515 0 0.00 0.00 0.00 0.00 29,152,184 \$0 0.00 \$0 0.00 \$30,498,515	FY 2022 FY 2023 FY 2024 BUDGET FY 2024 DEPT REQ DOLLAR FTE DOLLAR DOLLAR FTE<	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS AMENDED R BUDGET DEPT REQ AMENDED R DOLLAR FTE DOLL	FY 2022 FY 2022 SEVEN TO SEVEN THE PROPERTY OF THE PROPERT	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS HOUSE RECOMMENT BUDGET DOLLAR FTE DOLLAR FTE	FY 2022 FY 2022 SPY 2023 SPY 2024 ACTUAL FY 2024 SGOV AS HOUSE RECOMMENDED DOLLAR FTE DOLLAR F

Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

ERAL FUNDS	Ü	0.00	U	0.00	U	0.00 ,	=11					
IERAL REVENUE	0	0.00	. 0	0.00	0	0.00	801,897 2,549,114	0.00	784,691 2,513,022	0.00	784,691 2,513,022	0.00
d Care Actuarial Increas - 1886011 RAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,351,011	0.00	3,297,713	0.00	3,297,713	0.00

This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY 24 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements.

Pharmacy Specialty PMPM - 1886017 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	777,020	0.00	777,020	0.00	777,020	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	185,941	0.00	184,892	0.00	184,892	0.00	

					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	Q	GOV AS AMENDED F		HOUSE RECOMMEN		
_	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.810 CHILDREN'S HEALTH INS PROGRAM - 90556C													
Pharmacy Specialty PMPM - 1886017 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	777,020	0.00	777,020	0.00	777,020	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	591,079	0.00	592,128	0.00	592,128	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$777,020	0.00	\$777,020	0.00	\$777,020	0.00	
Funds are needed to address the anticipated in and the anticipated increase in pharmacy exper	creases in the phar nditures attributed t	rmacy progra to specialty o	am due to new drug drugs. Specialty dru	gs, therapies, igs account fo	and inflation. This rather the majority of the	decision item projected in	requests funding for crease in pharmacy	or the ongoing expenditures	g inflation of pharm s.	aceuticals			

Pharmacy Non-Specialty PMPM - 1886018	0	0.00	0	0.00	0	0.00	220,425	0.00	220,425	0.00	220,425	0.00
PROGRAM-SPECIFIC	0		0	0.00	0	0.00	52,748	0.00	52,450	0.00	52,450	0.00
GENERAL REVENUE	0	0.00	0		0	0.00	167,677	0.00	167,975	0.00	167,975	0.00
FEDERAL FUNDS	0	0.00	0	0.00	<u> </u>				4000 405		\$220,425	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$220,425	0.00	\$220,425	0.00	\$220,425	0.00

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs.

3.0% Increase

				0.00	\$136,481,132	0.00	\$319,924,103	0.00	\$346,705,223	0.00	\$336,953,639	0.00
TOTAL - CHILDREN'S HEALTH INS PROGRAN	\$166,851,510	0.00	\$167,556,093	0.00	\$130,401,132	0.00	Ψ313,324,100					

5.4% Increase.

Section 11.815 - MO HealthNet Division - Show-Me Healthy Babies Program

Book 8, Page 539

Description: This item funds services for targeted low-income unborn children from families with household incomes up to 300% of the Federal Poverty Level. Services include all prenatal care and pregnancy-related services that benefit the health of the unborn child and that promote healthy labor, delivery, birth, and postpartum care.

Legal Base: RSMo 208.662; Federal regulations: 42 CFR 457.10; Social Security Act, Title XXI

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

(\$6,998,752) (GR \$1,682,649 and Federal Funds \$5,316,103 PSD) reduction due to estimated lapse Core reduction:

GOVERNOR:

\$6,998,752 (GR \$1,682,649 and Federal Funds \$5,316,103 PSD) restoration due to updated lapse – reversed the Department change Core restoration:

(\$15,019) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate Core reduction:

HOUSE:

Same as Governor – no additional core changes

SENATE:

Co	mm	ittee	Markup	Annual

LID 44	COCIAL	SERVICES
HR 11	- SOCIAL	SERVICES

a was Markey Armed					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REG		GOV AS AMENDED F		HOUSE RECOMMEN		
	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.815 SHOW-ME BABIES - 88855C													
CORE PROGRAM-SPECIFIC	60,296,982	0.00	49,142,455	0.00	53,161,019	0.00	46,162,267	0.00	53,146,000	0.00	53,146,000	0.00	
GENERAL REVENUE	14,347,667	0.00	11,941,162	0.00	12,681,979	0.00	10,999,330	0.00	12,666,960	0.00	12,666,960	0.00	
FEDERAL FUNDS	45,949,315	0.00	37,201,293	0.00	40,479,040	0.00	35,162,937	0.00	40,479,040	0.00	40,479,040	0.00	
TOTAL	\$60,296,982	0.00	\$49,142,455	0.00	\$53,161,019	0.00	\$46,162,267	0.00	\$53,146,000	0.00	\$53,146,000	0.00	

FMAP - 0000013		0	0.00	0	0.00	0	0.00	0	0.00	15,019	0.00	15,019	0.00	
PROGRAM-SPECIFIC FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	15,019	0.00	15,019	0.00	
		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,019	0.00	\$15,019	0.00	
TOTAL	`	• •												

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

MHD CTC - 1886009	0	0.00	0	0.00	0	0.00	0	0.00	1,602,794	0.00	8,285,921	0.00
PROGRAM-SPECIFIC	U		· ·		0	0.00	0	0.00	350,571	0.00	1,947,403	0.00
GENERAL REVENUE	0	0.00	0	0.00	U	0.00	Ü	0.00	2,			

O Markum Ammuol					HB 11	- SOCIAL	SERVICES						Regular House Bills
Committee Markup Annual	FY 2022	1	FY 202	2	FY 202:	3	FY 202	24	GOV A		HOUS		
	BUDGE ⁻		ACTUA	L	BUDGE	<u>T</u>	DEPT R		AMENDE		RECOMME	NDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FIE	

HOUSE BILL SECTION 11.815 SHOW-ME BABIES - 88855C

SHOW-ME BABIES - 88855C												
MHD CTC - 1886009	0	0.00	0	0.00	0	0.00	0	0.00	1,602,794	0.00	8,285,921	0.00
PROGRAM-SPECIFIC FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,252,223	0.00	6,338,518	0.00
TOTAL	 \$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,602,794	0.00	\$8,285,921	0.00
IOIAL												

Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

Managed Care Actuarial Increas - 1886011 PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00	0	0.00 0.00 0.00	0 0	0.00 0.00 0.00	2,342,965 560,672 1,782,293	0.00 0.00 0.00	2,141,229 509,506 1,631,723	0.00 0.00 0.00	2,141,229 509,506 1,631,723	0.00 0.00 0.00
FEDERAL FUNDS ——— FOTAL	 \$0	0.00	\$0	0.00	\$0	0.00	\$2,342,965	0.00	\$2,141,229	0.00	\$2,141,229	0.00

This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY 24 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements.

Pharmacy Specialty PMPM - 1886017 PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00 0.00	o	0.00	0 0	0.00	40,514 9,695	0.00	40,514 9,640	0.00	40,514 9,640	0.00 0.00	

					HB 11 -	SOCIAL S	SERVICES		_				Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT RE		GOV AS AMENDED F		HOUSE RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.815 SHOW-ME BABIES - 88855C													
Pharmacy Specialty PMPM - 1886017 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	40,514	0.00	40,514	0.00	40,514	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	30,819	0.00	30,874	0.00	30,874	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,514	0.00	\$40,514	0.00	\$40,514	0.00	,
				- therenice	and inflation. This	decision item	requests funding f	or the ongoin	g inflation of pharm	aceuticals			

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures.

5.4% Increase.

Pharmacy Non-Specialty PMPM - 1886018 PROGRAM-SPECIFIC 0 0.00 0 0.00 0 0.00 11,493 0.00 11,493 0.00 11,493 O 0.00 0 0.00 0 0.00 2,750 0.00 2,735 0.00 2,735													
PROGRAM-SPECIFIC 0.00 0.00 2,750 0.00 2,735 0.00 2,735		0	0.00	0	0.00	0	0.00	11,493	0.00	11,493	0.00	11,493	0.00
	PROGRAM-SPECIFIC	0		0		0	0.00	2,750	0.00	2,735	0.00	2,735	0.00
GENERAL REVENUE 8.758 0.00 8.758 0.00 8,758	GENERAL REVENUE	U	0.00			0			0.00	8,758	0.00	8,758	0.00
FEDERAL FUNDS	FEDERAL FUNDS	0	0.00	0	0.00	U		0,7 10					
TOTAL \$0 0.00 \$0 0.00 \$0 0.00 \$11,493 0.00 \$11,493 0.00 \$11,493	TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,493	0.00	\$11,493	0.00	\$11,493	0.00

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs.

3.0% Increase

		0.00	\$49,142,455	0.00	\$53,161,019	0.00	\$48,557,239	0.00	\$56,957,049	0.00	\$63,640,176	0.00
TOTAL - SHOW-ME BABIES	\$60,296,982	0.00	\$49,142,455	0.00	ψου, το τ,ο το		· · · · · · · · · · · · · · · · · · ·					

Section 11.820 - MO HealthNet Division - School District Medical Claiming

Book 8, Page 552

Description: This item funds payments for School District Administrative Claiming and Individualized Education Plan school-based health services.

Legal Base: Federal regulations: 42 CFR 441.50 and 441.55-441.60

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

	7 2022 JDGET		FY 2022 ACTUAL		FY 2023		FY 2024	_	GOV AS		HOUSE		
			AUTONE		FY 2023 BUDGET		DEPT REC	າ	AMENDED F	EC	RECOMMEN		
		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.820 SCHOOL DISTRICT CLAIMING - 90569C													
CORE	024	0.00	64,320,071	0.00	84,381,821	0.00	84,381,821	0.00	84,381,821	0.00	84,381,821	0.00	
PROGRAM-SPECIFIC 68,38				0.00	242,525	0,00	242,525	0.00	242,525	0.00	242,525	0.00	
GENERAL REVENUE	12,525	0.00	170,186			0.00	84,139,296	0.00	84,139,296	0.00	84,139,296	0.00	
FEDERAL FUNDS 68,7	39,296	0.00	64,149,885	0.00	84,139,296						¢04 204 024	0.00	
TOTAL \$68,38	,821	0.00	\$64,320,071	0.00	\$84,381,821	0.00	\$84,381,821	0.00	\$84,381,821	0.00	\$84,381,821		
TOTAL \$68,38	I,821 	0.00	\$64,320,071	0.00	\$64,361,621	0.00	ψοΨ,ΘΟΤ,Θ <u>Ο</u> Τ						

0.00

\$84,381,821

0.00

\$64,320,071

0.00

\$68,381,821

\$84,381,821

0.00

0.00

\$84,381,821

0.00

\$84,381,821

TOTAL - SCHOOL DISTRICT CLAIMING

Section 11.825 - MO HealthNet Division - Blind Pension Medical

Book 8, Page 563

Description: This section provides funding for a state only health care benefit for non-Medicaid blind individuals who qualify for the Blind Pension benefit.

Legal Base: RSMo 208.151 and 208.152 Funding Sources: General Revenue

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction:

(\$500,903) GR PSD reduction due to estimated lapse

GOVERNOR:

Core restoration:

\$500,903 GR PSD restoration due to updated lapse – reversed the Department change

HOUSE:

Same as Governor – no additional core changes

SENATE:

	FY 2022				ERVICES						
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		Q	GOV AS AMENDED REC		HOUSE RECOMMENDED		
FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
0.00	19,054,910	0.00	20,311,906	0.00	19,811,003	0.00	20,311,906	0.00	20,311,906	0.00	
0.00	19,054,910	0.00	20,311,906	0.00	19,811,003	0.00	20,311,906	0.00			
0.00	\$19,054,910	0.00	\$20,311,906	0.00	\$19,811,003	0.00	\$20,311,906	0.00	\$20,311,906		
	0.00	0.00 19,054,910 0.00 19,054,910	0.00 19,054,910 0.00 0.00 19,054,910 0.00	0.00 19,054,910 0.00 20,311,906 0.00 19,054,910 0.00 20,311,906	0.00 19,054,910 0.00 20,311,906 0.00 0.00 19,054,910 0.00 20,311,906 0.00	0.00 19,054,910 0.00 20,311,906 0.00 19,811,003 0.00 19,054,910 0.00 20,311,906 0.00 19,811,003	0.00 19,054,910 0.00 20,311,906 0.00 19,811,003 0.00 0.00 19,054,910 0.00 20,311,906 0.00 19,811,003 0.00	O.00 19,054,910 0.00 20,311,906 0.00 19,811,003 0.00 20,311,906 0.00 19,054,910 0.00 20,311,906 0.00 19,811,003 0.00 20,311,906 0.00 19,054,910 0.00 20,311,906 0.00 19,811,003 0.00 20,311,906	O.00 19,054,910 0.00 20,311,906 0.00 19,811,003 0.00 20,311,906 0.00 0.00 19,054,910 0.00 20,311,906 0.00 19,811,003 0.00 20,311,906 0.00 0.00 19,054,910 0.00 20,311,906 0.00 19,811,003 0.00 20,311,906 0.00	FTE DOLLAR FTE DOLLAR <t< td=""><td>O.00 19,054,910 0.00 20,311,906 0.00 19,811,003 0.00 20,311,906 0.00 20,311,906 0.00 0.00 19,054,910 0.00 20,311,906 0.00 19,811,003 0.00 20,311,906 0.00 20,311,906 0.00 0.00 19,054,910 0.00 20,311,906 0.00 20,311,906 0.00 20,311,906 0.00</td></t<>	O.00 19,054,910 0.00 20,311,906 0.00 19,811,003 0.00 20,311,906 0.00 20,311,906 0.00 0.00 19,054,910 0.00 20,311,906 0.00 19,811,003 0.00 20,311,906 0.00 20,311,906 0.00 0.00 19,054,910 0.00 20,311,906 0.00 20,311,906 0.00 20,311,906 0.00

MHD CTC - 1886009		0.00	n	0.00	0	0.00	0	0.00	1,254,637	0.00	858,468	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,254,637	0.00	858,468	0.00
GENERAL REVENUE						0.00	\$0	0.00	\$1,254,637	0.00	\$858,468	0.00
TOTAL	\$0	0.00	\$0	0.00	ΦU		ΨΟ					
			L	IMO HoalthNot	nrogram evnend	itures through Au	ugust 2022 and	historical tre	nds. Governor reco	mmended		

Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

Pharmacy Specialty PMPM - 1886017 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	84,516	0.00	84,516	0.00	84,516	0.00

O Maria Baratana Amaza					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	Q	GOV AS AMENDED F		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.825 BLIND PENSION MEDICAL BENEFITS - 90573C													
Pharmacy Specialty PMPM - 1886017 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	84,516	0.00	84,516	0.00	84,516	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	84,516	0.00	84,516	0.00	84,516	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$84,516	0.00	\$84,516	0.00	\$84,516	0.00	
Funds are needed to address the anticipated inc and the anticipated increase in pharmacy expen 5.4% Increase.	creases in the phar ditures attributed to	macy progra o specialty d	m due to new drug rugs. Specialty druզ	s, therapies, ags account fo	and inflation. This rathe majority of the	decision item projected ind	requests funding for crease in pharmacy	or the ongoing expenditures	g inflation of pharm 3.	aceuticals			

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs.

3.0% Increase

TOTAL - BLIND PENSION MEDICAL BENEFITS	\$21,097,254	0.00	\$19,054,910	0.00	\$20,311,906	0.00	\$19,919,495	0.00	\$21,675,035	0.00	\$21,278,866	0.00
TOTAL BEIND I ENGINE INTERIOR	, , ,											

MO HealthNet Division - CHIP Increased Enhancement Fund Transfers

Description: These sections provide the mechanism to transfer funding between the CHIP Increased Enhancement Fund (any funds over the regular federal match rate for CHIP kids)

and General Revenue.

Legal Base: N/A

Funding Sources: Federal Fund (0163) – Title XIX

FY 2023 GR W/H: N/A

Appropriation authority is not needed.

Section 11.830 - MO HealthNet Division - Adult Medicaid Expansion Group

Book 8, Page 573

Description: This section provides funding for Adult Medicaid Expansion.

Legal Base: HB 11

Funding Sources: General Revenue and Federal FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

O			HB 11 - SOCIAL	SERVICES	
Committee Markup Annual	EV 0000	EV 2022	FY 2023	FY 2024	GOV AS

a Mariana Amanal	HB 11 - SOCIAL SERVICES												
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.830 ADULT EXPANSION GROUP (AEG) - 90603C													
CORE PROGRAM-SPECIFIC	0	0.00	0	0.00	2,495,177,855	0.00	2,495,177,855	0.00	2,495,177,855	0.00	2,495,177,855	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	2,481,855,745	0.00	2,481,855,745	0.00	2,481,855,745	0.00	2,481,855,745	0.00	
OTHER FUNDS	0	0.00	0	0.00	13,322,110	0.00	13,322,110	0.00	13,322,110	0.00	13,322,110	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$2,495,177,855	0.00	\$2,495,177,855	0.00	\$2,495,177,855	0.00	\$2,495,177,855	0.00	

MHD CTC - 1886009							170 170		4 400 070 404	0.00	922,650,328	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	330,476,452	0.00	1,106,870,494	0.00	322,030,320	
PROGRAMI-SPECIFIC	0		0	0.00	0	0.00	313,807,545	0.00	1,056,149,056	0.00	886,804,852	0.00
FEDERAL FUNDS	U	0.00	U	0.00	v			0.00	50,721,438	0.00	35,845,476	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	16,668,907	0.00	50,721,450	0.00		
OTHER FUNDS					•••	0.00	\$330,476,452	0.00	\$1,106,870,494	0.00	\$922,650,328	0.00
TOTAL	\$ 0	0.00	\$0	0.00	\$0	0.00	\$330,476,452	0.00	ψ1,100,070,404	0.00	+ • = = , · · · · · · · · · · · · · · · · ·	
TOTAL												

Funds are requested for estimated costs in the FY 2024 budget. These amounts are based on actual MO HealthNet program expenditures through August 2022 and historical trends. Governor recommended amounts are based on actual MoHealthNet program expenditures through November 2022 and historical trends.

Managed Care Actuarial Increas - 1886011 PROGRAM-SPECIFIC	0	0.00	0	0.	0 0	0.00	32,089,427	0.00	23,415,779	0.00	23,415,779	0.00

					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMEN		
-	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.830 ADULT EXPANSION GROUP (AEG) - 90603C													
Managed Care Actuarial Increas - 1886011 PROGRAM-SPECIFIC	0	0.00	. 0	0.00	0	0.00	32,089,427	0.00	23,415,779	0.00	23,415,779	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	32,089,427	0.00	23,415,779	0.00	23,415,779	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,089,427	0.00	\$23,415,779	0.00	\$23,415,779	0.00	
This NDI is needed to fund an increase for man 24 rates are based on an estimated budget tre	naged care medical, and developed utilizin	newborn de g actuarial s	livery, and Neonata tandards which cor	al Intensive Cansider historic	are Unit (NICU) ser al trends in utilizati	vices to ensu on and inflatio	re that managed ca on, budget and legi	are payments slative chang	are actuarially sou es, and federal req	nd. The FY uirements.			

Pharmacy Specialty PMPM - 1886017		0.00	0	0.00	0	0.00	8,359,024	0.00	8,359,024	0.00	8,359,024	0.00
PROGRAM-SPECIFIC	U	0.00	-		0	0.00	8,359,024	0.00	8,359,024	0.00	8,359,024	0.00
FEDERAL FUNDS	0	0.00	0	0.00	<u> </u>						<u> </u>	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,359,024	0.00	\$8,359,024	0.00	\$8,359,024	0.00
10 IAL					ad inflation. This do	cicion item r	equests funding for	the ongoing	inflation of pharma	ceuticals		

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures.
5.4% Increase.

Pharmacy Non-Specialty PMPM - 1886018 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,371,292	0.00	2,371,292	0.00	2,371,292	0.00

					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REG		GOV AS AMENDED F		HOUSE RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.830 ADULT EXPANSION GROUP (AEG) - 90603C													
Pharmacy Non-Specialty PMPM - 1886018 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,371,292	0.00	2,371,292	0.00	2,371,292	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,371,292	0.00	2,371,292	0.00	2,371,292	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,371,292	0.00	\$2,371,292	0.00	\$2,371,292	0.00	
Funds are peopled to address the anticipated in	ncreases in the phar	rmacy progra	am due to new drug	s, therapies,	and inflation. This d	ecision item	requests funding fo	or the ongoing	inflation of pharma	aceuticals			

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs.

3.0% Increase

			* 0	0.00	\$2,495,177,855	0.00	\$2,868,474,050	0.00	\$3,636,194,444	0.00	\$3,451,974,278	0.00	
TOTAL - ADULT EXPANSION GROUP (AEG)	\$0	0.00	\$ U	0.00	\$2,433,177,033		V2 ,000,1111,001						

Section 11.850 - MO HealthNet Division - IGT Expenditure Transfer

Book 8, Page 589

Description: This item funds a transfer from the State Treasury to the General Revenue Fund for the purpose of providing the state match for Medicaid payments.

Legal Base: RSMo 208.151 and 208.152

Funding Sources: Federal and DSS Intergovernmental Transfer Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

					HB 11 -	SOCIAL S	ERVICES						Regular House Bill
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC)	GOV AS AMENDED R	EC	HOUSE RECOMMEN	DED	
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.850 GT EXPEND TRANSFER - 90570C													
CORE	137,074,165	0.00	77,869,400	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	
FUND TRANSFERS OTHER FUNDS	137,074,165	0.00	77,869,400	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	
TOTAL	\$137,074,165	0.00	\$77,869,400	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165 	0.00	

Section 11.855 - MO HealthNet Division - IGT DMH Medicaid Program

Book 8, Page 582

Description: This item funds payments to the Department of Mental Health.

Legal Base: RSMo 208.151 and 208.152

Funding Sources: Federal and DSS Intergovernmental Transfer Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Committee Markup Annual FY 20 BUDG	22	FY 2022				ERVICES						
				FY 2023 BUDGET		FY 2024 DEPT REQ	ı	GOV AS AMENDED R	EC	HOUSE RECOMMENI	DED	
DOLLAR	FTE .	ACTUAL DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.855 IGT DMH MEDICAID PROGRAM - 90572C												
CORE PROGRAM-SPECIFIC 707,818,52	0.00	550,209,762	0.00	707,818,525	0.00	707,818,525	0.00	707,818,525	0.00	707,818,525	0.00	
FEDERAL FUNDS 500,077,64	0.00	406,765,838	0.00	500,077,646	0.00	500,077,646 207,740,879	0.00 0.00	500,077,646 207,740,879	0.00	500,077,646 207,740,879	0.00 0.00	
OTHER FUNDS 207,740,87			0.00	207,740,879 \$707,818,525	0.00	\$707,818,525	0.00	\$707,818,525	0.00	\$707,818,525	0.00	
TOTAL \$707,818,52	0.00	\$550,209,762	0.00	Ψ101,010,020		· · · · · · · · · · · · · · · · · · ·						

0.00 \$707,818,525

0.00 \$707,818,525

\$707,818,525

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\$550,209,762

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\$707,818,525

\$707,818,525

0.00

TOTAL - IGT DMH MEDICAID PROGRAM

Section 11.860 & 11.865 - MO HealthNet Division - Pharmacy Provider Tax Transfers

Book 8, Page 589

Description: These sections provide the mechanism to transfer funding between General Revenue and the Pharmacy Federal Reimbursement Allowance Fund for the pharmacy

reimbursement program.

Legal Base: HB 11

Funding Sources: General Revenue and Pharmacy Federal Reimbursement Allowance (PFRA)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

					HR 11 -	SOCIAL S	SERVICES					*.	Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS		HOUSE RECOMMEN		
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.860 GR PHARMACY FRA TRANSFER - 90535C													
CORE	20 727 444	0.00	8,039,050	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	
FUND TRANSFERS GENERAL REVENUE	38,737,111 38,737,111	0.00	8,039,050	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	
TOTAL	\$38,737,111	0.00	\$8,039,050	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111 	0.00	

\$38,737,111

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\$38,737,111

0.00

\$38,737,111

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\$38,737,111

0.00

\$38,737,111

0.00

TOTAL - GR PHARMACY FRA TRANSFER

					HB 11 -	SOCIAL S	ERVICES		•				Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE RECOMMEN		
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED F		DOLLAR	FTE _	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FIL	
HOUSE BILL SECTION 11.865 PHARMACY FRA TRANSFER - 90537C													
CORE	38,737,111	0.00	8,039,050	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	
FUND TRANSFERS OTHER FUNDS	38,737,111	0.00	8,039,050	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	•
TOTAL	\$38,737,111	0.00	\$8,039,050	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	
		0.00	\$8,039,050	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	

Section 11.870 & 11.875 - MO HealthNet Division - Ambulance Service Reimbursement Allowance Transfer

Book 8, Page 589

Description: These transfer sections allow funding to be transferred between General Revenue and the Ambulance Services Reimbursement Allowance Fund.

Legal Base: HB 11

Funding Sources: Pharmacy Reimbursement Allowance Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC)	GOV AS AMENDED R	EC	HOUSE RECOMMEN	DED	
-	BUDGET DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.870 AMBULANCE SRV REIM ALLOW TRF - 90581C													
CORE FUND TRANSFERS	20,837,332	0.00	5,929,105	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	
GENERAL REVENUE	20,837,332	0.00	5,929,105	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	
TOTAL	\$20,837,332	0.00	\$5,929,105	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	

Committee Morleyn Annual					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED F		RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.875 GR AMBULANCE SRV REIM ALL TRF - 90583C								_					
CORE FUND TRANSFERS	20,837,332	0.00	5,929,105	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	
OTHER FUNDS	20,837,332	0.00	5,929,105	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	
TOTAL _	\$20,837,332	0.00	\$5,929,105	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	
TOTAL - GR AMBULANCE SRV REIM ALL TRF	\$20,837,332	0.00	\$5,929,105	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	

Section 11.880 & 11.885 - MO HealthNet Division - Federal Reimbursement Allowance Transfer

Book 8, Page 589

Description: These transfer sections allow funding to be transferred between General Revenue and the Federal Reimbursement Allowance Fund.

Legal Base: HB 11

Funding Sources: General Revenue and Federal Reimbursement Allowance Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

					HR 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REG)	GOV AS AMENDED F	REC	HOUSE RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.880 GR FRA-TRANSFER - 90840C													
CORE	718,701,378	0.00	696,944,896	0.00	718,701,378	0.00	718,701,378	0.00	718,701,378	0.00	718,701,378	0.00	
FUND TRANSFERS GENERAL REVENUE	718,701,378	0.00	696,944,896	0.00	718,701,378	0.00	718,701,378	0.00	718,701,378	0.00	718,701,378	0.00	
TOTAL	\$718,701,378	0.00	\$696,944,896	0.00	\$718,701,378	0.00	\$718,701,378	0.00	\$718,701,378	0.00	\$718,701,378	0.00	
TOTAL - GR FRA-TRANSFER	\$718,701,378	0.00	\$696,944,896	0.00	\$718,701,378	0.00	\$718,701,378	0.00	\$718,701,378	0.00	\$718,701,378	0.00	

					HR 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC)	GOV AS		HOUSE RECOMMEN		
	BUDGET DOLLAR	FTE	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.885 FED REIMBURSE ALLOW-TRANSFER - 90845C													
CORE FUND TRANSFERS	718,701,378	0.00	696,944,896	0.00	718,701,378	0.00	718,701,378	0.00	718,701,378	0.00	718,701,378	0.00	
OTHER FUNDS	718,701,378	0.00	696,944,896	0.00	718,701,378	0.00	718,701,378	0.00	718,701,378	0.00	718,701,378	0.00	
TOTAL	\$718,701,378	0.00	\$696,944,896	0.00	\$718,701,378	0.00	\$718,701,378	0.00	\$718,701,378	0.00	\$718,701,378	0.00	
TOTAL - FED REIMBURSE ALLOW-TRANSFEI	\$718,701,378	0.00	\$696,944,896	0.00	\$718,701,378	0.00	\$718,701,378	0.00	\$718,701,378	0.00	\$718,701,378	0.00	

			:

Section 11.890 & 11.895 - MO HealthNet Division - Nursing Facility FRA Transfer

Book 8, Page 589

Description: These transfer sections allow funding to be transferred between General Revenue and the Nursing Facility Federal reimbursement Allowance Fund.

Legal Base: HB 11

Funding Sources: General Revenue and Nursing Facility Federal Reimbursement Allowance (NFFRA)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Committee Markun Annual					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED R		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.890 GR NFFRA-TRANSFER - 90850C													
CORE FUND TRANSFERS	210,950,510	0.00	154,592,189	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	
GENERAL REVENUE	210,950,510	0.00	154,592,189	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	
TOTAL	\$210,950,510	0.00	\$154,592,189	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	

0.00 \$210,950,510

0.00 \$154,592,189

\$210,950,510

TOTAL - GR NFFRA-TRANSFER

0.00

0.00

0.00 \$210,950,510

\$210,950,510

\$210,950,510

0.00

Committee Markup Appual					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
ommittee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	2	GOV AS AMENDED R		HOUSE RECOMMENI	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IOUSE BILL SECTION 11.895 IURSING FACILITY REIM-TRANSFER - 90855C													
CORE FUND TRANSFERS	210,950,510	0.00	154,592,189	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	
OTHER FUNDS	210,950,510	0.00	154,592,189	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	
TOTAL	\$210,950,510	0.00	\$154,592,189	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	
TOTAL	\$210,950,510	0.00	\$154,592,189	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510 	0.00	\$210,950,510	0.00	

\$210,950,510

0.00

\$154,592,189

0.00

\$210,950,510

0.00 \$210,950,510

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\$210,950,510

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0.00

\$210,950,510

TOTAL - NURSING FACILITY REIM-TRANSFEF

Section 11.900 - MO HealthNet Division - NFFRA Transfer to Quality of Care Fund

Book 8, Page 589

Description: This section transfers moneys from the Nursing Facility Federal Reimbursement Allowance Fund to the Nursing Facility Quality of Care Fund to be used for additional

inspections and other quality of care activities.

Legal Base: HB 11

Funding Sources: Nursing Facility Federal Reimbursement Allowance (NFFRA)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Committee Mayleyn Annyal					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED R		HOUSE RECOMMEN		
- -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.900 NURSING FACILITY QLTY-TRANSFER - 90860C													• ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '
CORE FUND TRANSFERS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
OTHER FUNDS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

TOTAL NUIDOING FACILITY OF TV TDANSFEE	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - NURSING FACILITY QLTY-TRANSFEF	\$1,500,000	0.00	Ψ1,000,000	0.00	+ -,,							

Section 11.905 - MO HealthNet Division - FMAP Enhancement Fund Transfer

Book 8, Page 589

Description: This section transfers moneys from the FMAP Enhancement Fund to the Budget Stabilization Fund and/or the General Revenue Fund.

Legal Base: HB 11

Funding Sources: FMAP Enhancement Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction:

(\$875,000,000) Federal Funds TRF reduction of one-time transfer added in the FY 2023 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

ommittee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REG		GOV AS AMENDED R		HOUSE RECOMMEN		
_	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUSE BILL SECTION 11.905 NCHANCED FMAP TRANSFER - 90531C													
CORE FUND TRANSFERS	1,000,000,000	0.00	687,936,553	0.00	875,000,000	0.00	0	0.00	. 0	0.00	0	0.00	
FEDERAL FUNDS	1,000,000,000	0.00	687,936,553	0.00	875,000,000	0.00	0	0.00	0	0.00	0	0.00	
_	\$1,000,000,000	0.00	\$687,936,553	0.00	\$875,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

0	0.00	0	0.00	0	0.00	0	0.00 0.00	406,338,316 406,338,316	0.00 0.00	413,338,316 413,338,316	0.00 0.00
TOTAL \$0	0.00	\$ \$0	0.00	\$0	0.00	\$0	0.00	\$406,338,316	0.00	\$413,338,316	0.00

This request is to transfer PHE Enhanced FMA

							* 0	0.00	\$406,338,316	0.00	\$413,338,316	0.00	
TOTAL - ENCHANCED FMAP TRANSFER	\$1,000,000,000	0.00	\$687,936,553	0.00	\$875,000,000	0.00	\$0	0.00	\$400,330,310	0.00	φ+10,000,010	0.00	_
TOTAL - ENCHANCED I MAI TRANSI EN	ψ 1,000,000,000												_

Section 11.906 – MO HealthNet Division – Title XIX Federal Fund Transfer

N/A

Description: This section transfers moneys from the Title XIX Federal Fund (0163) to the Federal Earnings Fund (0558) for one-time funding.

Legal Base: HB 11

Funding Sources: Title XIX Federal Fund

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item:

\$188,543,448 Federal Funds TRF – one-time funding

SENATE:

## FY 2022		RECOMMEND	EC	GOV AS									
HOUSE BILL SECTION 11.906 TITLE XIX - FED FUND TRANSFER - 88861C Title XIX - Federal Fund TRF - 1886048	 FTE	DOLLAR		AMENDED R				FY 2023					Committee Markup Annual
TITLE XIX - FED FUND TRANSFER - 88861C Title XIX - Federal Fund TRF - 1886048		DOLLAR	FTE	DOLLAR	FTE	DOLLAR			FTE		FTE		-
Title XIX - Federal Fund TRF - 1886048	 												
FUND TRANSFERS 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	0.00	188,543,448	0.00	0	0.00	0	0.00	0	0.00	. 0	0.00	0	Title XIX - Federal Fund TRF - 1886048
FEDERAL FUNDS 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00				0	0.00	0	0.00	0	0.00	0	0.00	0	
TOTAL \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$188,543,448 0.00	0.00	\$188,543,448	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	
Ending cash balance transfer from Title XIX - Federal Fund (0163) to Federal Earnings Fund (0558).									Δ	mines Fund (0559)		(0.4.00)	

\$0

\$0

0.00

\$0

0.00

0.00

TOTAL - TITLE XIX - FED FUND TRANSFER

0.00

\$0

\$0

0.00

0.00 \$188,543,448

Section 11.907 – MO HealthNet Division – TANF Transfer

N/A

Description: This section transfers moneys from the TANF Fund (0199) to the Federal Earnings Fund (0558) for one-time funding.

Legal Base: HB 11

Funding Sources: TANF Fund

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item recommended by the House.

GOVERNOR:

New Decision Item recommended by the House.

HOUSE:

New Decision Item:

\$18,464,100 Federal Funds TRF – one-time funding

SENATE:

					µR 11 ₋	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	2	GOV AS AMENDED R		HOUSE RECOMMENI		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.907 TANF TRANSFER - 88862C													
TANF Fund TRF - 1886049 FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,464,100	0.00	
FUND TRANSFERS FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,464,100	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,464,100	0.00	
Ending cash balance transfer from TANF Fund	id (0199) to Federal F	arnings Fun	d (0558)										
Ending cash balance transfer from 17441 1 411	ia (0100) to 1 edelar E	arringoran	u (0000).										
Lituing cash balance transfer from 1744 1741	(0.100) (0.1000)	-	2 (3000).										
Lituing cash balance transfer from 7000 1 and	10 (0 100), 10 T ederal E		2 (0000).										

Section 11.908 - MO HealthNet Division - DSS Federal Fund Transfer

N/A

Description: This section transfers moneys from the DSS Federal Fund (0610) to the Federal Earnings Fund (0558) for one-time funding.

Legal Base: HB 11

Funding Sources: Title XIX Federal Fund FY 2023 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section Item recommended by the House.

HOUSE:

New Decision Item:

\$27,683,346 Federal Funds TRF – one-time funding

SENATE:

					HB 11 -	SOCIAL S	SERVICES						Regular House Bills
Committee Markup Annual	FY 2022	·	FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT RE		AMENDED F		RECOMMEN	FTE _	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FIE	
HOUSE BILL SECTION 11.908 DSS FEDERAL FUND TRANSFER - 88863C													
DSS FED FUND TRF - 1886050 FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,683,346	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,683,346	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,683,346	0.00	
IOIAL	**												
Ending cash balance transfer from DSS Fede		ederal Earnin	gs Fund (0558).										

MO HealthNet Division - CHIP Transfer to Federal Earnings Fund

Book 8, Page 589

Description: To transfer the remaining CHIP earnings to the Federal Earnings Fund to use to offset negative audit finding disallowances.

Legal Base: HB 11

Funding Sources: Federal FY 2023 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction:

(\$2,050,000) Federal Funds TRF reduction of one-time transfer added in the FY 2023 budget cycle – Eliminates funding for section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

					HB 11 -	SOCIAL S	ERVICES						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.910 ONE TIME FEDERAL CASH TRANSFER - 888650	>												
CORE FUND TRANSFERS	0	0.00	0	0.00	2,050,000	0.00	0	0.00	0	0.00	C	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	2,050,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$2,050,000	0.00	\$0	0.00	\$0	0.00	\$C	0.00	

TOTAL CACHEDANCE	*0	0.00	\$0	0.00	\$2,050,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - ONE TIME FEDERAL CASH TRANSFE	Φ U	0.00			+=,,-								

Section 11.911 - MO HealthNet Division - Federal Stimulus to General Revenue Transfer

Book 8, Page 630

Description: The DSS Federal Stimulus Fund (2292) receives its revenue from the American Recovery and Reinvestment Act of 2009. The federal revenue began being deposited into the fund as a result of the housing crisis in 2008 to fund human services benefit programs. The final program from this fund source will end and be completed in FY 24. Non-count authority is requested to transfer remaining funds from the Federal Stimulus – Social Services Fund to General Revenue.

Legal Base: HB 11

Funding Sources: DSS Federal Stimulus Fund

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item:

\$4,000,000 Federal Fund TRF – one-time funding

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

ommittee Markup Annual	FY 2022 FY 2022				FY 2023	SERVICES FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	BUDGET		ACTUAL		BUDGET								
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUSE BILL SECTION 11.911 ED STIM TO GR TRANSFER - 88867C													
Fund 2292 Cash Transfer - 1886021 FUND TRANSFERS	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	
The DSS Federal Stimulus Fund (2292) rece crisis in 2008 to fund human services benefi Federal Stimulus - Social Services Fund to 0	t programs. The final r	the Americar program fron	n Recovery and Rei n this fund source w	nvestment Ao ill end and be	ct of 2009. The fed e completed in FY 2	eral revenue 24. Non-cour	began being depos nt authority is reque	ited into the f sted to transf	und as a result of t er remaining funds	he housing from the		•	

\$0

0.00

\$0

\$0

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\$4,000,000

\$4,000,000

0.00

\$4,000,000

0.00

0.00

TOTAL - FED STIM TO GR TRANSFER

Section 11.950 - Department of Social Services - Legal Expense Fund

Book 1, page 216

Description: This section provides for the transfer of General Funds to Legal Expense Fund for the payment of claims, premiums, and expenses as provided by Section 105.711

through 105.726, RSMo.

Legal Base: RSMo 105.711 – 105.726 **Funding Sources**: General Revenue

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Committee Markup Annual					HB 11 -	SOCIAL S	SERVICES						Regular House Bills
				7 2022 FY 2023 CTUAL BUDGET			FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLA		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.950 DSS LEGAL EXPENSE FUND TRF - 90599C													
CORE FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

0.00

\$1

0.00

\$0

0.00

\$1

\$1

\$1

0.00

0.00

\$1

0.00

TOTAL - DSS LEGAL EXPENSE FUND TRF